

**State CIO
Agency IT Plans
2009 – 2011 Biennium**



State of North Carolina

**NC Department of Crime Control & Public Safety
Information Technology Plan**

**State CIO
Departmental/Agency IT Plans
2009-2011 Biennium**

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|--|-----------|
| EXECUTIVE SUMMARY | 3 |
| AGENCY CONTACT INFORMATION | 4 |
| AGENCY OVERVIEW | 5 |
| AGENCY MISSION STATEMENT..... | 5 |
| AGENCY SERVICE AREAS | 5 |
| TRANSITIONING EXISTING IT ACTIVITIES/RESOURCES..... | 11 |
| CURRENT PROJECTS | 11 |
| APPLICATIONS | 12 |
| INFRASTRUCTURE ASSETS | 19 |
| OPERATIONS/IT MANAGEMENT | 20 |
| HUMAN RESOURCES | 21 |
| TRAINING NEEDS | 22 |
| USE OF SUPPLEMENTAL STAFFING | 22 |
| CURRENT SITUATION AND DESIRED STATE OF MAJOR IT APPLICATIONS..... | 23 |
| ALCOHOL LAW ENFORCEMENT | 24 |
| CIVIL AIR PATROL..... | 25 |
| EMERGENCY MANAGEMENT | 26 |
| OFFICE OF THE SECRETARY – DIVISION OF ADMINISTRATION..... | 31 |
| GOVERNOR'S CRIME COMMISSION | 35 |
| PUBLIC AFFAIRS OFFICE..... | 36 |
| BUTNER PUBLIC SAFETY..... | 37 |
| STATE HIGHWAY PATROL..... | 38 |
| ADMINISTRATIVE SERVICES | 38 |
| VICTIMS COMPENSATION SERVICES | 44 |
| IDENTIFIED INITIATIVES AVAILABLE FOR PRIORITIZATION..... | 46 |
| IT SPECIFIC ECONOMIC-DRIVEN INITIATIVES..... | 48 |
| IT COOP IMPLEMENTATION INITIATIVE..... | 48 |
| IT ENTERPRISE SERVICES SUPPORT INITIATIVE | 49 |
| ENTERPRISE DATABASE MIGRATION INITIATIVE | 50 |
| UNIFIED COMMUNICATIONS INITIATIVE | 51 |
| CCPS ENTERPRISE BUSINESS INITIATIVES | 52 |
| GRANTS ENTERPRISE MANAGEMENT SERVICES (GEMS) INITIATIVE | 52 |
| FORMS MANAGEMENT SOLUTION | 53 |
| MOBILE WORKFORCE INITIATIVE | 55 |
| TRAINING MANAGEMENT INITIATIVE..... | 56 |
| DATA INTEROPERABILITY INITIATIVE | 57 |
| CASE MANAGEMENT / EMPLOYEE RELATIONSHIP INITIATIVE | 58 |
| CCPS INTRANET INITIATIVE | 59 |
| CCPS APPLICANT MANAGEMENT SYSTEM | 60 |
| INTELLIGENT SITUATIONAL AWARENESS PLATFORM (ISAP) INITIATIVE..... | 61 |
| FLOOD INUNDATION WARNING SYSTEM INITIATIVE | 63 |
| EOC DATA CENTER RELOCATION INITIATIVE | 64 |
| STATE-WIDE E-MAIL CONSOLIDATION..... | 65 |

Executive Summary

This is the North Carolina Department of Crime Control & Public Safety's 2009 – 2011 Biennium Agency IT Plan. This plan reflects the information technology needs and concerns of CCPS; an agency whose mission is to serve the public by reducing crime, enhancing public safety, and assisting victims across North Carolina.

Among the items presented in CCPS's IT plan are our IT service deficiencies, our IT goals and related objectives, and IT initiatives identified for the coming years.

CCPS has identified "IT silos" as a service deficiency. A lack of IT centralization and collaboration among the CCPS divisions has resulted in duplicate legacy IT systems and duplicate work efforts among IT employees. This lack of centralization impacts the organizations ability to migrate toward more advanced enterprise systems. Although CCPS has been actively working to improve internal centralization and collaboration, we have much more that needs to be accomplished. To mitigate this problem, CCPS instituted an Enterprise Oversight Committee to monitor the three IT areas (Office of the Secretary, Emergency Management and State Highway Patrol) both in meeting internal deadlines and priorities, and in complying with state requirements. The Oversight Committee provides a stabilizing influence so that department organizational concepts, directions and enterprise IT projects are established and maintained with a visionary view. The Oversight Committee provides insight on long-term strategies in support of legislative mandates and state IT initiatives. Members of the Oversight Committee ensure that department and division business objectives are adequately addressed and information technology remains under control.

CCPS has identified a wide range of goals and objectives for information technology. Our goals are presented in this IT plan, along with corresponding objectives, which reflects CCPS's commitment to providing the best IT products, services, and support to all our internal and external customers.

This plan reflects a number of IT initiatives being contemplated by North Carolina Department of Crime Control & Public Safety in the coming years. These initiatives include IT Continuity of Operations Planning/Disaster Recovery at WDR, IT Enterprise Services Support, Enterprise Database Migration, Unified Communications, Grants Enterprise Management Services, Mobile Workforce, Forms Management, Training Management, Data Interoperability, Case Management, CCPS Intranet, CCPS Applicant Management, Critical Infrastructure/Key Resources Tracking, Flood Inundation Warning and EOC Data Relocation.

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Agency Overview

Agency Mission Statement

The core mission of the North Carolina Department of Crime Control & Public Safety is to reduce crime, enhance public safety, and assist victims across North Carolina. This mission is accomplished in partnerships with all levels of government and the public.

Key business goals and objectives include:

- Ensuring safe, efficient transportation on our streets and highways
- Reducing crime
- Protecting against terrorism
- Responding to natural and manmade disasters
- Efficiently using and maintaining support technology and equipment
- Improving organizational effectiveness through efficient use of resources
- Optimizing human resource functions

Agency IT Mission Statement

The role of CCPS Information Systems is to provide the best information technology products, services, and support to our customers through a staff of highly trained professionals.

Agency Service Areas

Office of the Secretary – Administration Services Division

The Office of the Secretary provides services for the entire department in accounting, financial management, purchasing, human resources, office support, information services, and executive management.

Alcohol Law Enforcement

Alcohol Law Enforcement (ALE) agents enforce laws that deal with the sale, purchase, transportation, manufacture, consumption, and possession of alcoholic beverages in the state.

ALE is also responsible for enforcing the tobacco, controlled substance and gambling laws of the state, taking legal action on nuisance establishments, and housing the Center for Missing Persons.

ALE's 117 sworn agents have broad authority as peace officers to arrest and take other investigatory and enforcement actions for any criminal offense. ALE is unique in that it is the only law enforcement agency with statewide jurisdiction that has, as its primary mission, enforcement of alcoholic beverage laws. Agents ensure consistent enforcement throughout the state.

ALE puts a major emphasis on protecting youth by enforcing underage drinking laws and providing educational programs that show teens the potentially tragic consequences of underage drinking.

Butner Public Safety

Butner Public Safety is the sole police and fire authority over a 36 square-mile area called Butner. Located in both Durham and Granville counties, Butner is the only state-run community in North Carolina. The former military training camp is home to about 6,000 residents, 25 state and federal institutions and more than 150 private businesses both large and small.

Butner Public Safety has 43 sworn officers who serve as both police officers and firemen. They serve all citizens within the territorial jurisdiction including the patients, inmates and school students receiving treatment within the state and federal institutions

Butner Public Safety officers have more responsibility, and a wider variety of duties than most law enforcement officers in North Carolina. All officers must be certified in Basic Law Enforcement and as a Level I Fire Fighter. They must also have extensive knowledge of the policies, procedures, jurisdictional authority, and special populations of the 25 different federal, state and local agencies that have facilities in Butner.

Civil Air Patrol

North Carolina's Civil Air Patrol provides aviation support during state emergencies such as hurricanes. In addition, the division provides a number of courtesy services that help support the CAP volunteers and their command staff. Examples of this type

of support work include the CAP/USAF mission reimbursement paperwork processing, upkeep of financial statements and data entry and scheduling CAP recruiting programs.

Emergency Management

The Division of Emergency Management helps protect the people of North Carolina from the effects of natural and manmade disasters through preparedness, response, recovery and mitigation actions.

The Division of Emergency Management team assists local governments in developing emergency plans in the event of natural disasters such as hurricanes, tornadoes or floods, and man-made emergencies such as hazardous materials spills, nuclear power accidents and terrorist threats.

State resources can be available within a matter of minutes to assist local governments when they request EM's help. Recovery teams help return life to normal in a disaster-stricken community by helping victims in determining loss, obtaining temporary housing and financial assistance to replace belongings and coordinating private donations for disaster victims.

State Emergency Management staff also work with local EM managers to develop hazard mitigation plans for their individual counties to reduce or eliminate problems associated with disasters. Mitigation plans make homes, businesses and communities as resilient as possible against the impacts of hurricanes, floods, tornadoes, earthquakes, wildfires and other hazards.

The Governor's Crime Commission

The Governor's Crime Commission serves as the chief advisory body to the Governor and the Secretary of the Department of Crime Control and Public Safety on crime and justice issues.

The GCC administers the state's criminal justice and juvenile justice federal block grants awarded to the state of North Carolina. Federal block grants are awarded each year to government, education and social service agencies to start new and innovative programs including Criminal Justice System Improvements, Crime Victims' Services and Juvenile Justice Planning.

Law Enforcement Support Services

The main function of Law Enforcement Support Services is to provide excess Department of Defense equipment free of charge to state and local law enforcement agencies to use in law enforcement activities.

In addition to distributing excess Department of Defense equipment, this division is the state point of contact for the Bulletproof Vest Partnership Program, maintains a pool of equipment to loan law enforcement agencies, provides a means for law enforcement agencies to purchase equipment using Federal government contracts, and maintains and delivers follow-on logistics support items to law enforcement agencies during hurricanes, tornadoes, floods, snow storms, man-made disasters, etc.

The North Carolina National Guard

The North Carolina National Guard is an all-volunteer force of nearly 12,000 soldiers and airmen who serve in both federal and state capacities.

The Guard is first a federal reserve of the U.S. Army and U.S. Air Force subject to the call of the president of the United States to provide units that are manned, trained, equipped and available on short notice to perform national defense missions.

The Guard maintains the same high standards for training as the Army and the Air Force so that it can mesh seamlessly with their active-duty counterparts in times of national emergency both at home and abroad. To maintain readiness for its wartime mission, Guard soldiers are trained and equipped with the military's most up-to-date weapons and aviation systems.

The Guard is also on call at the governor's request to protect life and property and to preserve peace, order and public safety on the state level.

As part of its peacetime mission, the Guard assists the public in times of emergency such as after hurricanes, floods or tornadoes. Guard aviation units support local governments in searching for missing persons, assisting law enforcement personnel with aerial searches for marijuana, and fighting forest fires. In addition, the National Guard participates in local communities with programs that add value to families, employers and neighborhoods.

North Carolina State Highway Patrol

The North Carolina State Highway Patrol's primary mission is to reduce collisions and make the highways of North Carolina as safe as possible.

Since 1929 the mission of the Highway Patrol has not changed. From a handful of Highway Patrolmen in 1929 the Highway Patrol now employs 1,813 Troopers to cover more than 78,000 miles of North Carolina roadways.

In 2005, the State Highway Patrol arrested 25,286 people for driving while impaired, seized \$10 million worth of drugs, and investigated 1,160 fatal collisions on North Carolina highways. The Motor Carrier unit fined thousands of truck drivers for various violations.

Troopers and Motor Carrier Enforcement officers also guide traffic during hurricane evacuations and re-route traffic around hazardous chemical spills. The Patrol stands ready, should any act of terrorism occur, to carry out the directives of Governor Mike Easley.

The Highway Patrol has eight troop locations throughout the state. Located at each Troop is a Traffic Safety Information officer. These officers promote highway safety and provide presentations to schools, civic groups, or any other interested parties.

The Highway Patrol continues to promote highway safety through education and enforcement. The Highway Patrol has safety programs for bicycles, seat belts and school buses and its popular Buckle-in-Baby-Safely Program.

North Carolina Redevelopment Center

Following major disaster declarations, the N.C. Redevelopment Center is tasked with seeing that North Carolinians who qualify are given funds for redevelopment and recovery of their homes.

A watchdog and victim's advocate, the Redevelopment Center is the state administrative agency with grant oversight for the Crisis Housing Assistance Funds programs.

The Redevelopment Center monitors state funds to make sure the money is used in the programs for which it was allocated.

Victims Compensation Services

Victims Compensation Services reimburses citizens who suffer medical expenses and lost wages as a result of being an innocent victim of a crime committed in North Carolina. Victims of rape, assault, child sexual abuse, domestic violence, and drunk driving, as well as the families of homicide victims are eligible to apply for financial help.

Transitioning Existing IT Activities/Resources

Current projects

| Project Name | Priority Change | Funding Change | Staffing Change | Schedule Change | Scope Change | Comments |
|--|-----------------|----------------|-----------------|-----------------|--------------|---|
| CCPS Email consolidation | No | No | No | No | No | |
| OFFSEC Exchange Server Disaster Recovery | No | No | No | No | No | |
| Anti-Virus Product Rollout | No | No | No | No | No | |
| Enterprise Service Desk | No | No | No | No | No | |
| ALE Underage Drinking Initiative | No | No | No | No | No | |
| AMS Applicant Management | No | No | No | No | No | |
| Enterprise Asset Management | No | No | No | No | No | |
| GEMS | No | No | No | No | No | |
| IFORMS | No | No | No | No | No | |
| CORIS - EM Division Budget | No | No | No | No | No | |
| SPARTA (WebEOC) | No | No | No | No | No | |
| Flood Inundation Warning System Initiative | No | No | No | No | No | |
| NC CIPA | No | No | No | No | No | Concept Phase Project will require certification |
| Mobile Encryption | No | No | No | No | No | |

Applications

| Application Name | Application Summary Description | Change Management Plan | Business Criticality | Running On Supported Platform | Change in support required | Migration to Enterprise Solution | Consolidate |
|---|---|------------------------|----------------------|-------------------------------|----------------------------|----------------------------------|---------------------|
| 28 Day Work Cycle | Tracks hours worked for the 28 day work cycle. | Enhance | Low | Yes | No | No | BEACON Interface |
| Accident System | Crash reporting system | Enhance | Mission Critical | Yes | No | No | |
| Activity Reports | Tracks TROOPER activates, weekly status report and approval workflow | Enhance | Low | Yes | No | YES – SOA | Intranet Portal |
| ALE Case Tracking System (CTS - 1) | Tracking People and Places Alcohol violations | Replace | Medium | Yes | No | YES - CRM | ALE Case Management |
| Applicant Tracking - v1 | Provide database and tools to manage job applicants for CCPS. | Replace | Medium | Yes | No | YES-ASP Solution | |
| Aviation Documents | Document Management for Aviation documents | Enhance | Low | Yes | No | YES - SOA | Intranet Portal |
| Aviation System | Tracks flight plans, maintenance and mission history of all planes and pilots of NC State Highway Patrol. | Maintain | Mission Critical | Yes | No | | |
| Bingo Licensing System | Provide database and tools to license bingo operations across the state | Enhance | Medium | Yes | No | YES - Enterprise Database | |
| Boxing | Track boxers and boxing promoters licensing and professional status | Replace | Medium | NO | No | YES-CRM | ALE Case Management |
| CAMEO/TIER II | Tracks chemical facilities statewide required to report chemical information | Maintain | Medium | Yes | No | | |
| Canine Activity | Tracking canine activity & training on monthly basis | Enhance | Medium | Yes | No | YES - SOA | Intranet Portal |
| CCPS Internet | Public Internet of North Carolina Department of Crime Control and Public Safety. | Maintain | Medium | Yes | No | | |
| Chemical Radiological | Records chemical and radiological incidents. | Maintain | Medium | Yes | No | | |

| Application Name | Application Summary Description | Change Management Plan | Business Criticality | Running On Supported Platform | Change in support required | Migration to Enterprise Solution | Consolidate |
|--------------------------------------|---|------------------------|----------------------|-------------------------------|----------------------------|----------------------------------|--------------------------|
| Citations | Citation tracking, utilizing with AOC. Tracks citation books assigned to Troopers and court calendar requests for TROOPER in court appearances. | Enhance | Medium | Yes | No | YES - eCitations | |
| CJIN Mobile Data Switch | Provides wireless data service to federal, state, and local Public Safety agencies | Enhance | Mission Critical | Yes | No | NO | |
| Collision Reconstruction | Documents a collision reconstruction | Enhance | Mission Critical | Yes | No | Yes | eCrash |
| Computer Aided Dispatch (CAD) | Manages TROOPER dispatch and supported business processes reporting | Maintain | Mission Critical | Yes | No | NO | |
| Consent to search | Records consent to search and reason why | Enhance | Mission Critical | Yes | No | NO | |
| Contacts Database | Provide database and tools to collect agency contacts | Maintain | Mission Critical | Yes | No | NO | |
| Corrective Actions | Stores reports of after action items. NIMS requirement | Maintain | Mission Critical | Yes | No | NO | |
| Crime Victim Compensation | Provide database, reporting and claims management tools to process claims by victims of crime for out of pocket medical expenses | Maintain | Medium | Yes | No | NO | |
| Daily Observation Reporting | Field Training Officer data for probationary trooper's activity. | Maintain | Mission Critical | Yes | No | NO | |
| Daily Operations Logs | Records all activities of the EOC Daily Operations | Enhance | Mission Critical | Yes | No | NO | WebEOC |
| DHS Grants Online | Tracks and registers grant requests for DHS grant moneys | Replace | Medium | Yes | No | YES - SOA | Grants Management (GEMS) |
| Disaster Tracking | Track disaster expenditures in the 1st 72-hours | Enhance | Mission Critical | Yes | No | YES - Enterprise Database | |
| DWI System | Reporting of DWI citation. Linked to citation via citation number | Enhance | Mission Critical | Yes | No | No | |

| Application Name | Application Summary Description | Change Management Plan | Business Criticality | Running On Supported Platform | Change in support required | Migration to Enterprise Solution | Consolidate |
|--|--|------------------------|----------------------|-------------------------------|----------------------------|----------------------------------|-------------------|
| EM_GMS | Provide grant tracking; tracking of costs reports for Emergency Management grants | Replace | Mission Critical | Yes | No | YES - | Grants Management |
| EM_MOA | Provide grant tracking; tracking of costs reports for Emergency Management Memorandums of Agreements. Copy of EM_GMS application with minor difference | Replace | Mission Critical | Yes | No | YES | Grants Management |
| EM2000 | Resource and information management for disaster response and recovery. | Retire | Mission Critical | Yes | No | YES | WebEOC |
| EMAP | Emergency Management Accreditation Program is a database of documents that id EM roles & responsibilities, will be a NIMS requirement | Enhance | Mission Critical | Yes | No | YES | WebEOC |
| EMPG | Emergency Management Performance Grant tracks Division's work activities; EM is required to report to DHS quarterly | Enhance | Mission Critical | Yes | No | YES | Grants Management |
| Employee Holiday Time | Records personnel holidays taken. | Enhance | Low | Yes | No | YES - SOA | Intranet Portal |
| Employee Roster | Roster records for personnel. | Maintain | Mission Critical | Yes | No | | |
| Employee Roster Report | Reports from CAD information on Roster | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| Employee Transfer Regular and Delayed | Process used to transfer/move personnel internally within the Patrol. | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| Employee Work Schedules | Records Employee Work Schedules. | Enhance | Medium | Yes | No | YES - SOA | Intranet Portal |
| Excess Property Database | Tracking of LESS Federal Property Inventory, requests for property, and distribution of property of law enforcement. | Enhance | Mission Critical | Yes | No | No | |
| Firearms Tracking | Tracking of all NC State Highway Patrol firearms | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |

| Application Name | Application Summary Description | Change Management Plan | Business Criticality | Running On Supported Platform | Change in support required | Migration to Enterprise Solution | Consolidate |
|---|---|------------------------|----------------------|-------------------------------|----------------------------|----------------------------------|-------------------|
| Flood Inundation Mapping & Alert Network | Provide real time and forecasted maps, flood level data and scenario based planning data of inundated roadways. The system will also provide an alert system in future releases | Enhance | Mission Critical | Yes | No | | |
| Flood Mapping Info System | Manage & deploy data & maps associated with special flooding areas of the state of North Carolina. System is used for ordinances and permits of NC counties. | Enhance | Mission Critical | Yes | No | YES - SOA | |
| Gas Mask Certification | Track Certification & training of gas masks. | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| GMS | GCC Grant Applications Requests, Grant review and tracking of GCC Grants | Enhance | Mission Critical | Yes | No | YES | Grants Management |
| Hazard Mitigation Planning | Track hazard mitigation plans submitted by the counties to the state to verify federal compliance and to maintain the contact list of representative from these counties | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| Homeland Security Grants Management System | Grant Tracking of Homeland Security Moneys | Enhance | Mission Critical | Yes | No | YES - SOA | Grants Management |
| In-Service Class Registration | Register for classes and show reports of registered students | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| Leave Accounting System | Tracks and reports employee leave | Retire | Medium | Yes | No | Yes | BEACON |
| LESS Loan Program | Tracks equipment loaned out to law enforcement. | Enhance | Medium | Yes | No | YES - Enterprise Database | |
| Logistics Resources | Track warehouse activity in support of loading and unloading supplies in warehouse | Enhance | Mission Critical | Yes | No | YES – SOA | WebEOC |

| Application Name | Application Summary Description | Change Management Plan | Business Criticality | Running On Supported Platform | Change in support required | Migration to Enterprise Solution | Consolidate |
|--|--|------------------------|----------------------|-------------------------------|----------------------------|----------------------------------|---------------------|
| Member Assistance team | Tracks and reports MAT staff | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| Message Text | Records use to send and receive text messages statewide. Also part of the additional text for slip logs. | Enhance | Low | Yes | No | YES - SOA | Intranet Portal |
| Missing Persons Database | Gather, Track, report missing persons data; Uses DCI data | Enhance | Medium | Yes | No | YES | Enterprise Database |
| Mitigation Grants Management System | Document and manage mitigation project grant applications. | Enhance | Mission Critical | Yes | No | YES | Grants Management |
| NC Damp | Registrations and Tracking system of Disaster Assistance State provided dollars | Maintain | Mission Critical | Yes | No | YES | Grants Management |
| NCEM Time & Attendance | Record and track hours worked, leave, etc as it relates to specific disasters. | Retire | Medium | Yes | No | YES | BEACON |
| PAMS | Grant management for disaster impacted public entities. (Public Assistance Management System) | Enhance | Mission Critical | Yes | No | YES | Grants Management |
| Personal Information | Records of personal information including, equipment, education, immediate family etc | Maintain | Medium | Yes | No | | |
| Personnel Action | Tracks personnel changes | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| Physical Assessment Candidate Selection | Computes the fitness level of a candidate | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| PIMA: Property & Inventory Management | IT Asset and Property Management | Enhance | Medium | Yes | No | YES - SOA | Intranet Portal |
| Post Chase Reporting | Records events of a chase | Enhance | Mission Critical | Yes | No | YES - Mobile/SOA | NOMADS Plug-in |
| PreApp Reporting Database | Reporting of GCC Grants PreApp Data | Enhance | Medium | Yes | No | YES - Enterprise Database | Grants Management |

| Application Name | Application Summary Description | Change Management Plan | Business Criticality | Running On Supported Platform | Change in support required | Migration to Enterprise Solution | Consolidate |
|-----------------------------------|--|------------------------|----------------------|-------------------------------|----------------------------|----------------------------------|-----------------|
| Promotional Process | Tracks uniformed members promotional progress and process | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| Recruiter Applicant | Tracks who asked for an application and was given one | Enhance | Medium | Yes | No | YES - SOA | Intranet Portal |
| Retired Employees | Records of employees retired from the Patrol | Enhance | Low | Yes | No | YES - SOA | Intranet Portal |
| Roster History | Historical Roster records for personnel. | Enhance | Low | Yes | No | YES - SOA | Intranet Portal |
| Service Log | Records for personnel whose unit activity will be logged. | Enhance | Medium | Yes | No | | |
| SHP Applicant | Track applicants through admonition or denial of basic schooling & training. | Enhance | Medium | Yes | No | YES - SOA | Intranet Portal |
| Signal 22 / 24 | Records fatalities that have been investigated by the Patrol and local departments statewide. | Enhance | Mission Critical | Yes | No | YES - SOA | IFORMS |
| SPARTA | Emergency Operations Center central emergency information management system to track all resources utilized prior to, during, and following an event for purposes of financial reimbursement | Enhance | Mission Critical | Yes | No | YES - SOA | IFORMS |
| Special Operations Project | Project Tracking for SHP projects and fund tracking. | Maintain | Mission Critical | Yes | No | Yes | Team Portals |
| State Active Duty System | Generates orders and pay records for national guardsmen serving state active duty. | Enhance | Mission Critical | Yes | No | YES - SOA | Intranet Portal |
| Stored Vehicle System | Records vehicles that are stored by NC State Highway Patrol | Enhance | Mission Critical | Yes | No | YES - SOA | IFORMS |
| Temp Employees | List of temporary employees inside NC State Highway Patrol | Enhance | Low | Yes | No | YES - SOA | Intranet Portal |

| Application Name | Application Summary Description | Change Management Plan | Business Criticality | Running On Supported Platform | Change in support required | Migration to Enterprise Solution | Consolidate |
|---|--|------------------------|----------------------|-------------------------------|----------------------------|----------------------------------|-----------------|
| Training | Records of training activity for personnel. | Maintain | Medium | Yes | No | YES | TERMS |
| Training Records | Tracks all training for uniform and civilian training | Enhance | Medium | Yes | No | YES - SOA | Intranet Portal |
| Use of Force/Assault | Records use of Force/Assault performed by a TROOPER | Enhance | Mission Critical | Yes | No | YES - SOA | IFORMS |
| Volunteer Hours | Tracks number of hours uniform staff volunteers for | Enhance | Medium | Yes | No | YES - SOA | Intranet Portal |
| Warning Ticket System | Records warning tickets | Enhance | Mission Critical | Yes | No | YES - SOA | IFORMS |
| SAVAN VINE Link/VINE Watch | keeps victims informed about offenders | ASP Provided | Mission Critical | Yes | No | SOA -Compliant | No |
| SAVAN VINE Sex Offender Telephone Registry | Victims can register to be notified immediately of a change in the offender's status, such as release, transfer, or escape | ASP Provided | Mission Critical | Yes | No | SOA -Compliant | No |
| SAVAN VINE Photo | Shares photos of offender's among law enforcement | ASP Provided | Mission Critical | Yes | No | SOA -Compliant | No |
| SAVAN VINE Court | keeps crime victims informed about the progress of their cases through the courts | ASP Provided | Mission Critical | Yes | No | SOA -Compliant | No |

Infrastructure assets

| Asset Type | Quantity | Replacements Needed | Additions Needed |
|-----------------------|----------|---------------------|------------------|
| Work stations | 1095 | 365 | 10 |
| Notebooks | 425 | 141 | 30 |
| Mobile Data Computers | 1551 | 310 | 125 |
| Servers | 105 | 25 | 4 |
| Storage | 4 | 1 | 2 |
| Routers | 251 | 25 | 30 |
| Printers | 710 | 166 | 48 |

Workstation and notebook replacements are based on a three-year industry standard cycle. Server and Printer replacements are based on a five-year cycle.

CCPS has standardized on the XP platform. The majority of computers requiring replacement due to legacy operating systems are mobile data computers.

CCPS is license compliant with desktop software licenses including MS CAL's.

Operations/IT management

| IT Governance | Unsatisfactory | Acceptable | Commendable | Outstanding | Comments |
|-------------------------------|----------------|------------|-------------|-------------|--|
| Budgeting | | X | | | IT budgets are currently controlled by the division. No departmental IT budget exists. |
| Investment justification | | X | | | Division justifications for enterprise initiatives need better alignment with business and other divisions. |
| Project Management | | X | | | Project Management is improving. We have a formal Project Management Methodology. |
| Applications Management | | X | | | Standardized change-control procedures are not enforced across all divisions. |
| Assets Management | | X | | | Inventory is accurate but this process is labor intensive and requires manual entry and maintenance. |
| Internal agency consolidation | | X | | | Agency SDLC implemented. Agency Project Management Methodology implemented. Code Repository implemented. Agency IT policies are in progress. Agency IT Sop's are in progress. Applications running at locations without generator back-up are being migrated to the EOC or SHP data centers. Division e-mail systems are being consolidated into one agency e-mail system. |
| Purchasing | | | X | | All IT purchases require CIO review and approval. |
| Contract Development | | X | | | All IT contracts are reviewed by the Office of the CIO and Office of the Secretary Legal Council. |
| Vendor Management | | X | | | Vendors are managed through the CIO office. |
| Security Management | | X | | | Security efforts are currently time consuming due to implementation decisions. Advanced security services are required (i.e. intruder detection). |
| Data Management | X | | | | Datacenters are not in compliance with industry standards for data backups, off-site, and storage/disaster recovery. |
| Service Management | | X | | | All IT services for CCPS have been defined from an ITIL perspective. |
| UMT | | X | | | Utilization of UMT has allowed a higher level of service quality. |
| ITIL | | X | | | Staff needs additional training on ITIL processes. |

Human Resources

| Job Title | Number of FTE's | Contractors | Total | FTE's Needed | Comments |
|--------------------------------|-----------------|-------------|-------|--------------|--|
| Bus and Tech App Analyst | 10 | 0 | 10 | 01 | Additional training is recommended for current FTE. |
| Business and Tech App Spec | 04 | 1 | 05 | 01 | Additional training is recommended. |
| Bus and Tech App Tech | 02 | 0 | 02 | 01 | Additional training is recommended. |
| Info Tech Project Manager II | 01 | 0 | 01 | 01 | As we automate, more IT initiatives require PM support. |
| Info Tech Manager | 03 | 0 | 03 | | |
| Information Tech Director | 02 | 0 | 01 | | Current CCPS CIO and CJIN director position |
| Networking Analyst | 03 | 0 | 03 | 02 | |
| Networking Specialist | 03 | 0 | 03 | | |
| Networking Technician | 13 | 0 | 13 | 02 | Additional Mobile Support |
| Operations & Systems Analyst | 01 | 0 | 01 | | Data suggests some positions may be misclassified as network positions |
| Technology Supp Analyst | 19 | 0 | 01 | | |
| Technology Support Spec | 06 | 0 | 06 | | |
| Technology Support Tech | 05 | 0 | 05 | | |
| State Management Administrator | 01 | 0 | 01 | | Currently providing EM IT Management |
| Major – Highway Patrol | 01 | 0 | 01 | | Currently providing SHP IT Management |
| Captain – Highway Patrol | 01 | 0 | 01 | | Currently providing VIPER and SHP IT Management |
| Lieutenant – Highway Patrol | 01 | 0 | 01 | | Currently providing SHP IT Management |
| Total | 70 | 1 | 72 | 07 | |

Staffing Resource Requirements

The following new position recommendations are based on business analysis of agency needs.

2 Business & Technology Developer – Current staff is fully utilized with current work. Any new initiatives will require additional development and support staff. Two additional developers are need based in the initiatives identified in this plan.

2 Network Analysts – These positions would ensure 24 X 7 support for the two main data centers (SHP & EOC). These positions would also accelerate internal consolidation efforts by enhancing business operational performance, reducing costs, improving reliability and recoverability as well as improving service levels.

2 Network Tech – These positions would ensure 24 x 7 support for mobile services

1 Project Manager – A project manager position is required due to the number of new IT initiatives planned as well as production systems identified as requiring modifications.

1 Trainer – Additional department services will be deployed. There will be a need to provide training for those applications to staff.

Training Needs

| Operations | Applications | Project Management | IT Management | CCPS End-Users |
|-------------------------------|---------------------------|--------------------------|--|----------------------|
| ITIL | Object Oriented | ITIL | ITIL | MS Office Tools |
| Deployment Methodology | .NET 3.0 & 3.5 (C#) | Meeting Facilitation | IT Security | Meeting Facilitation |
| Microsoft Operations Manager | XML/XSLT | CCPS PMM Process | Microsoft Project Server | |
| CERT Certification / Security | Web Services | UMT/Portfolio | UMT / Portfolio Manager | |
| Windows 2008 | Requirements Gathering | CCPS SDLC Process | Enterprise Architecture / Strategic Planning | |
| Linux | Database Design | Microsoft Project Server | NCAS | |
| NIMS Compliance | Arc Objects | | Meeting Facilitation | |
| Exchange 2008 | SharePoint for Developers | | | |
| SharePoint Administration | Design Patterns | | | |
| Meeting Facilitation | Meeting Facilitation | | | |

Use of Supplemental Staffing

CCPS currently only has 2 contractors on staff and does not rely heavily on the use of supplemental staffing services.

CCPS would be better served by the ITS Supplemental Staffing Contract, if the initial contract duration period was for a one year duration instead of six months. Any further contract extensions would require additional justification and documentation. After two years, no extensions would be granted. This model is widely used in private industry and is more effective.

Current Situation and Desired State of Major IT Applications

This section shows the current lines of business provided by each division, the applications that are utilized, and the approach to move into a desired state for each division. Images are from the LDPRS service. As process, application and supporting hardware are added, the LDPRS service will be updated to ensure solid support for Continuity of Operations Plans, Business Continuity Planning and IT Strategic Planning AS-IS Model analysis.

Alcohol Law Enforcement

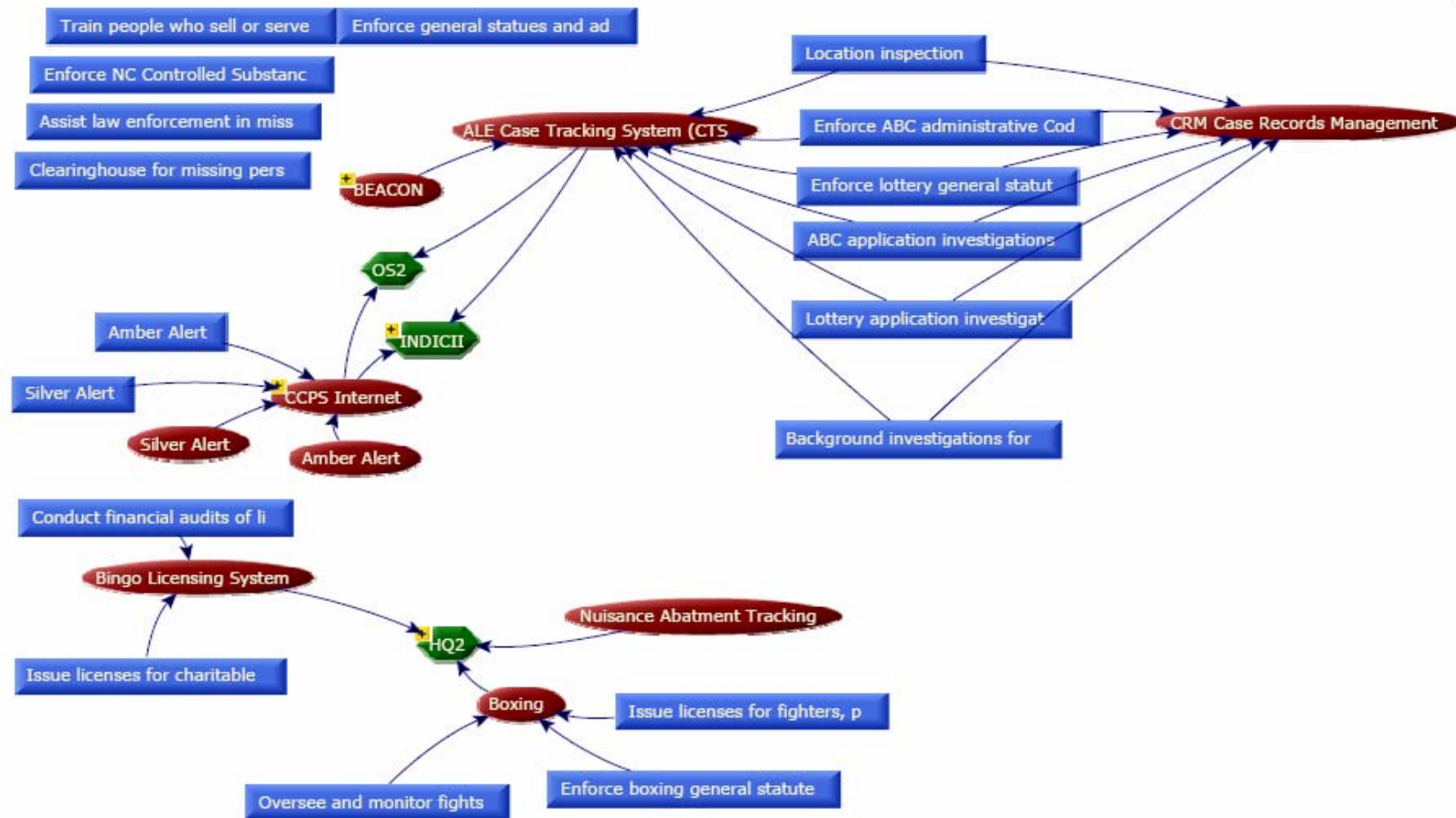


Figure 1: ALE AS-IS Model

Current legacy ALE services are being migrated from application silos to a common case management solution (CRM Case Records Management.) Mobility requirements are needed for most of ALE's business functions. The need to provide a common offline/online solution ensures ALE can efficiently provide services state-wide. Application migration has started, as the ALE CRM project has created version 1 of this initiative. The need to migrate additional lines of business onto this platform will be the goal for the desired state.

Identified Initiatives Needs: **Case Records Management** (Boxing Event & Licensing System, Internal Affairs)

Civil Air Patrol



Figure 2: CAP AS-IS Model

CAP has been identified as the Office of the Secretary COOP site. Although the location and floor space is adequate, there is need to provide better connectivity (layer 2) with redundancy to ensure access to critical IT services.

CAP staff needs an intranet to disseminate information such as aerospace education, aviation and ground support, volunteer training, marketing and training exercise development.

Identified Initiatives Needs: **Unified Communications, CCPS Intranet**

Geospatial and Technology Management Office



Identified Initiatives Needs: ISAP, Unified Communications, CCPS Intranet, Flood Inundation Warning System, EOC Data Center Relocation Initiative, IT Enterprise Services Support, Data Interface Initiative

EM – Logistics

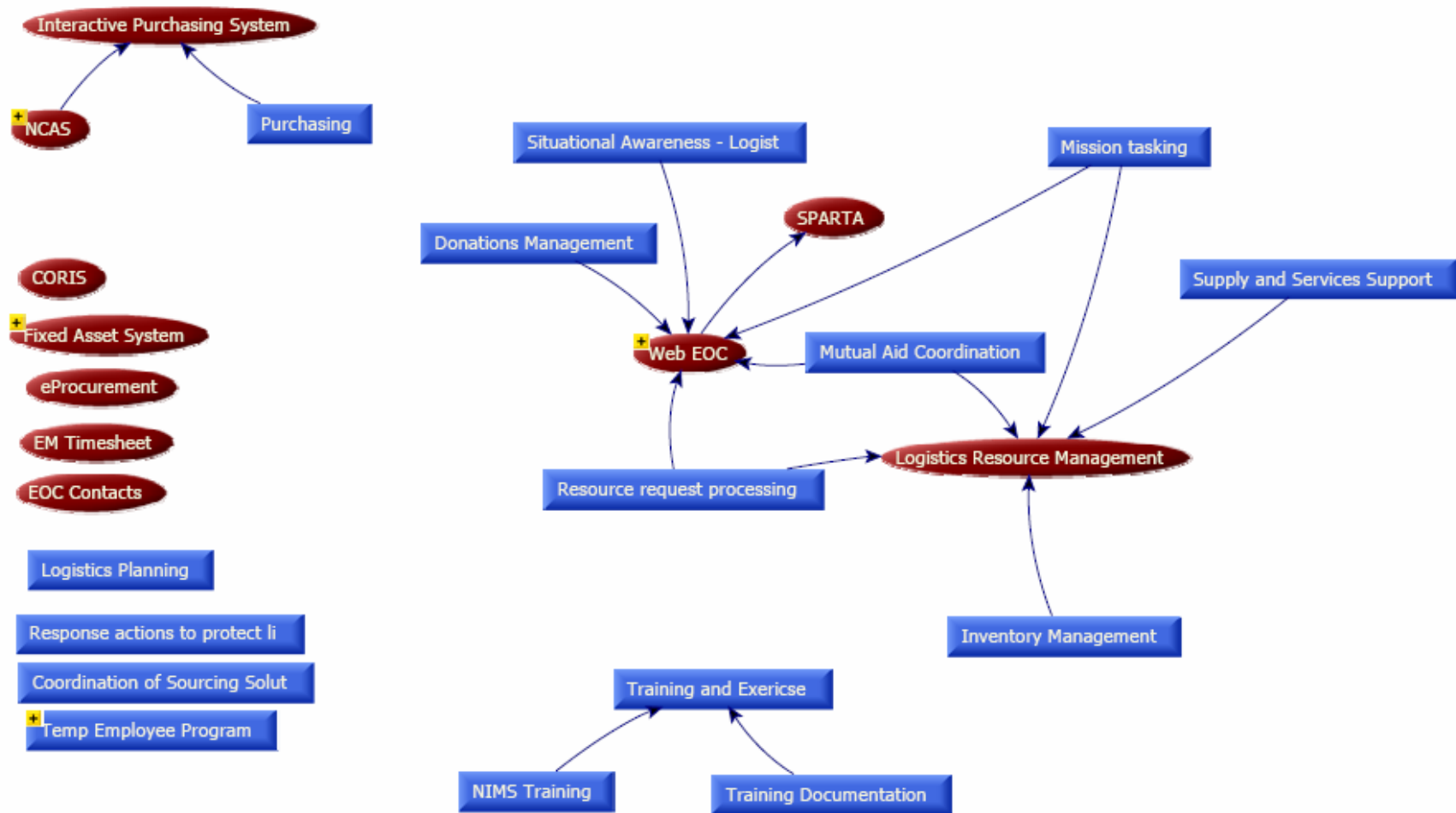


Figure 4: EM- Logistics AS-IS Model

The Logistics Section purchases, stores and transports state and donated resources in support of disaster response and recovery operations. It processes resource requests from local governments, state agencies, and division organizations and tasks appropriate agencies to satisfy these requests. Resources include supplies, equipment, and personnel. This section also provides training and exercise responsibilities ensuring NIMS Training is conducted. This effort requires the coordination with NC Community Colleges and local training and exercise staff. Current logistic applications are stove-pipe database (MS Access) solutions that provide information but are not available online. There is a need to allow requests of logistics services from outside partners and a need to integrate the resource management responsibilities into WebEOC which is the central information system for the EOC.

Identified Initiatives Needs: **Training Management, Forms Management, CCPS Intranet, WebEOC**

EM-Operations

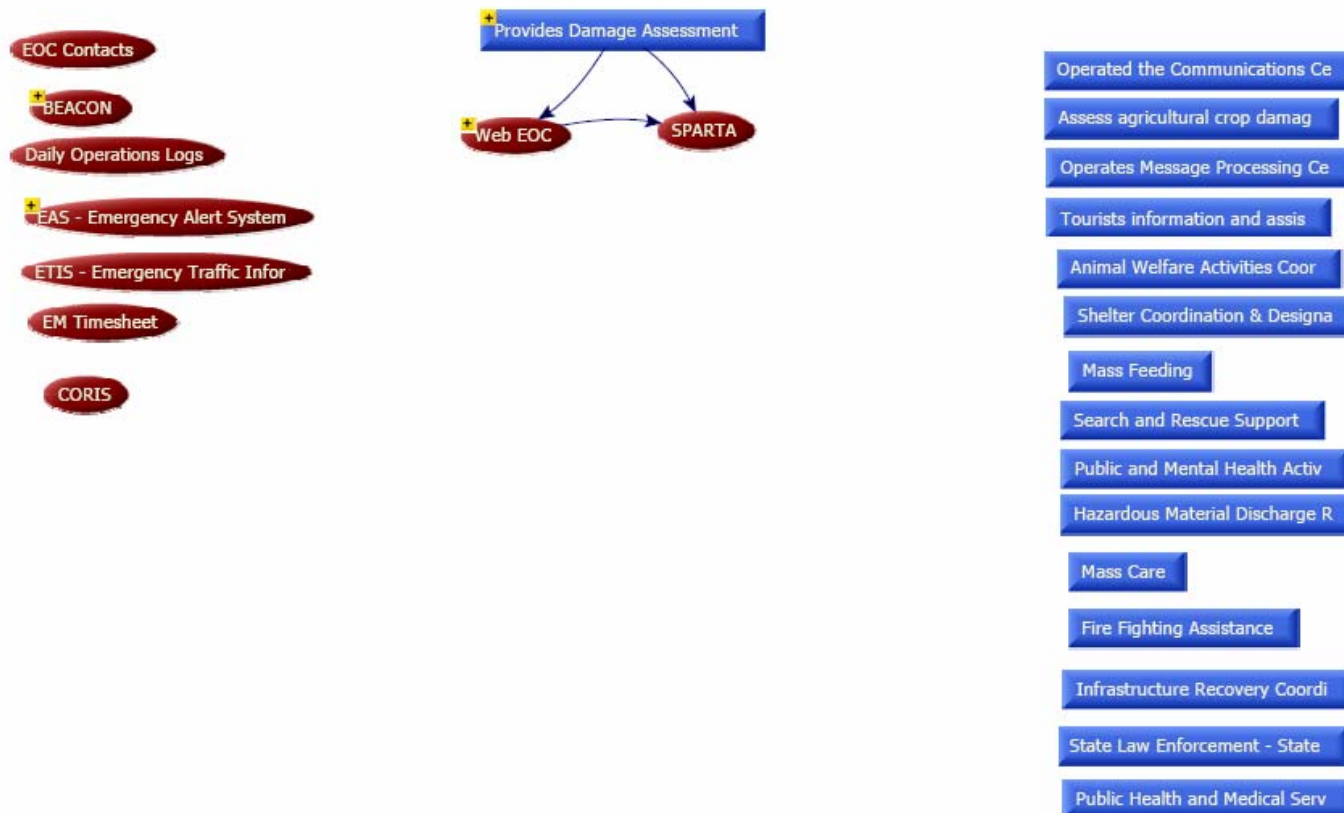


Figure 5: EM-Operations AS-IS Model

The EM Operations Section is responsible for coordinating and directing state government and emergency management field activities in response to emergencies and recovery from disasters. Current WebEOC services provide an information dissemination solution to allow the EM Operations section to react to needs faster than in the past. EM Operations has identified the business requirement to visually see these needs at a state-level situational awareness perspective and communicate rapidly with SERT partners.

Identified Initiatives Needs: **WebEOC, ISAP, CCPS Intranet, Unified Communications**

EM - Planning

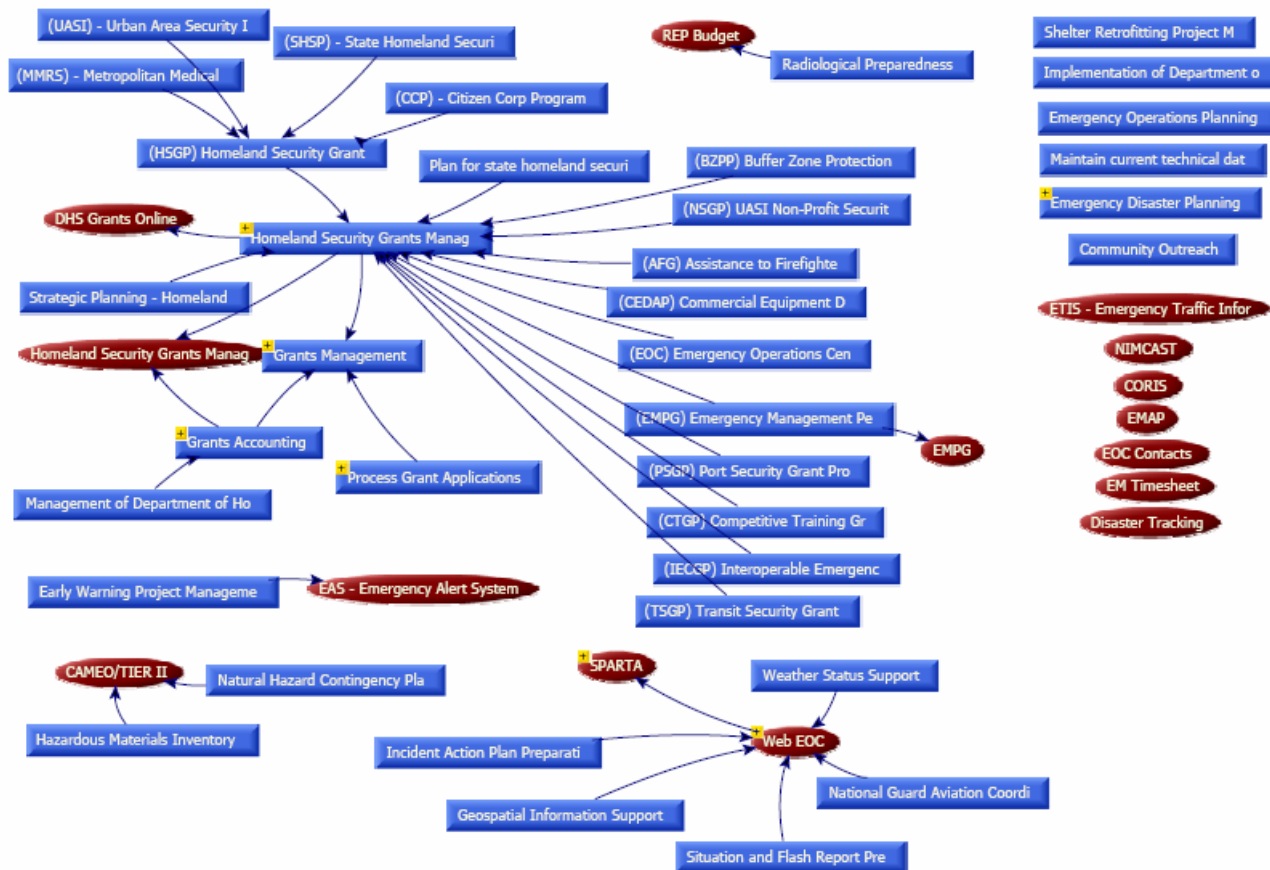


Figure 6: EM-Planning AS-IS Model

Planning Section is responsible for collecting, formatting, archiving and distributing emergency/disaster information. This section is responsible for short-term (24-hour) planning of statewide SERT activities during emergencies and disasters. This section also provides Homeland Security grants management services for counties, municipalities, tribal areas, and state agencies. To improve their services, the Planning Section needs to enhance information gathering regarding an emergency situation and disseminate that information to SERT partners, executive staff and citizens if appropriate. Grants management is currently a manual process and does not integrate with NCAS. This causes problems between program grant manager's applications, fiscal grant manager applications and NCAS.

Identified Initiatives Needs: **GEMS, WebEOC, ISAP, CCPS Intranet, Unified Communications, Data Interface Initiative**

EM – Recovery

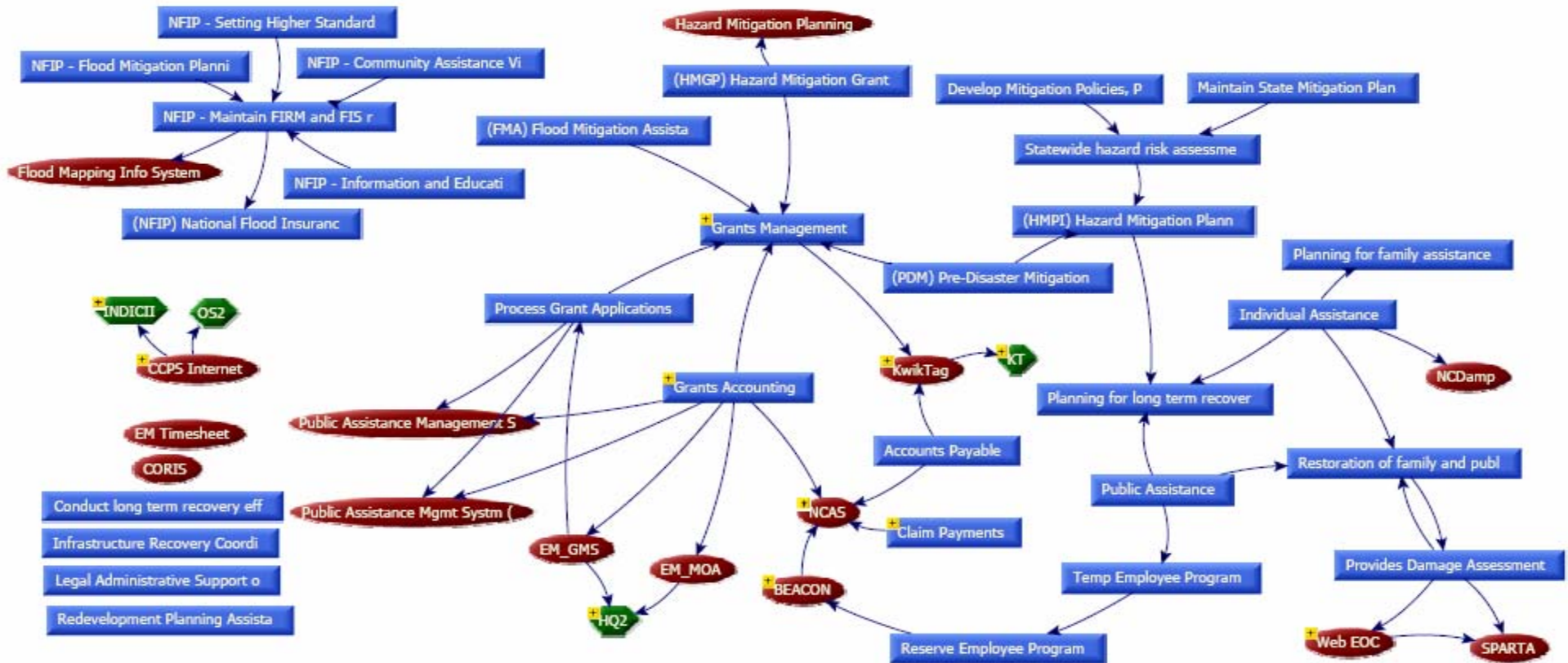


Figure 7: EM - Recovery AS-IS Model

The Recovery Section is responsible for conducting and maintaining statewide vulnerability assessments for all natural hazards and developing mitigation policies, programs and strategies that will lessen both current and future vulnerability. They assess damage and prioritize mitigation strategies after each major disaster and administer post-disaster hazard mitigation grant programs. They administer pre-disaster mitigation grant programs and support the development of local mitigation plans. The Recovery Section is also responsible for public assistance and individual assistance activities. There is a need to improve the grant services provided by the Recovery Section. Grants management is currently a manual process and does not integrate with NCAS. This causes problems between program grant manager's applications, fiscal grant manager applications and NCAS. The ability to provide navigation solutions and GIS enabled data capturing applications would greatly enhance the use of the information collected by the Recovery Section.

Identified Initiatives Needs: **GEMS, ISAP, CCPS Intranet, Data Interface Initiative**

Office of the Secretary – Division of Administration

Fiscal

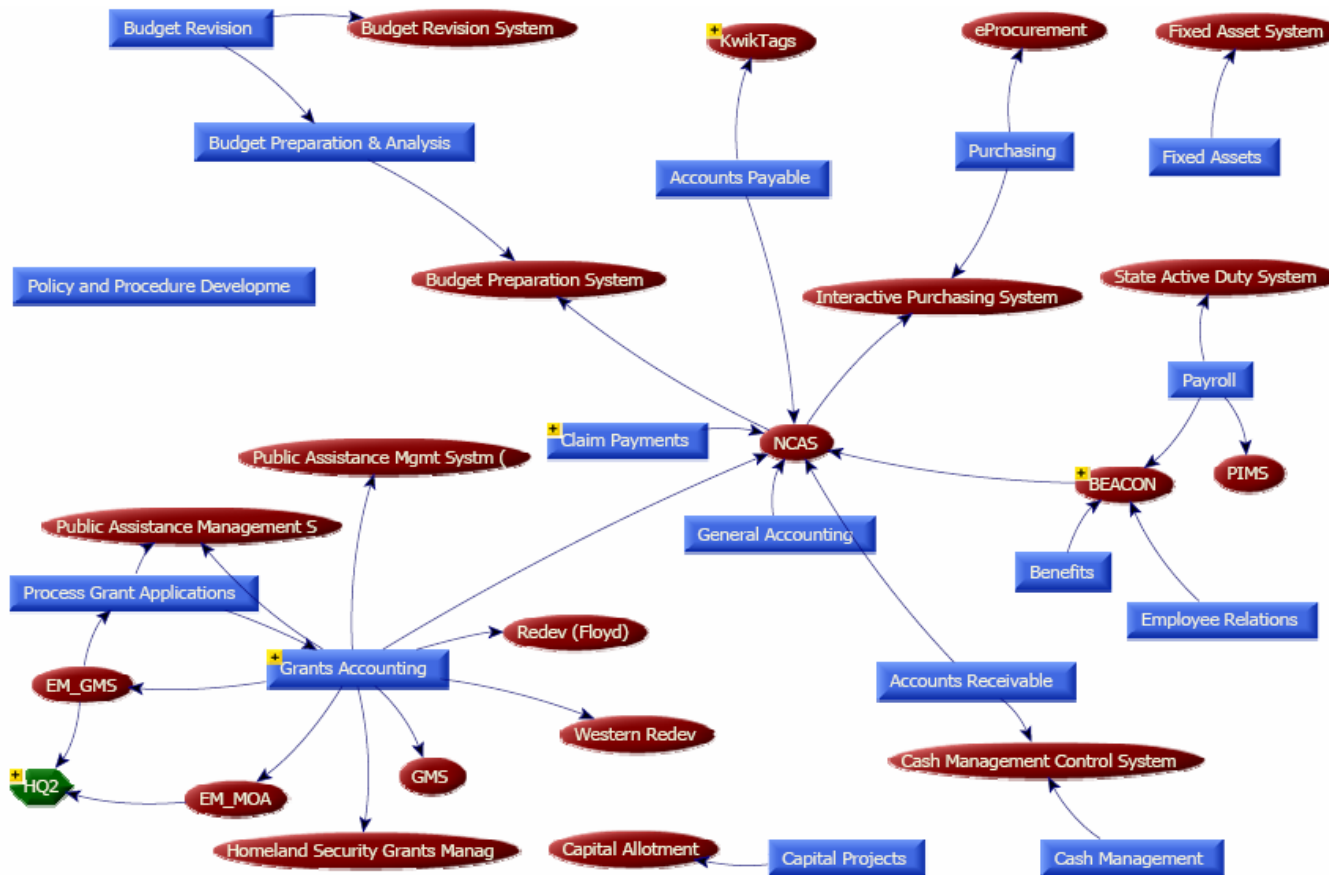


Figure 8: Admin- Fiscal AS-IS Model

Several fiscal processes are performed manually by Fiscal staff due to duplicate grant systems and a lack of system integration. Manual data entry processes limit the amount of services staff members can provide. The need to automate data input from other systems into NCAS will decrease remedial tasks and allow fiscal staff to support the department with services that cannot be automated. Fiscal information is not readily available to the divisions. Divisions need accounting information in various formats and greater detail. The need to provide fiscal applications to the divisions and train division personnel on the use of these fiscal applications would ensure fiscal data is being viewed correctly at all levels of management. Grants management is currently a manual process and does not integrate with NCAS. This causes problems between program grant manager's applications, fiscal grant manager applications and NCAS.

Identified Initiatives Needs: **GEMS, Forms Management, CCPS Intranet, Data Interface Initiative (NCAS Integration)**

Human Resources

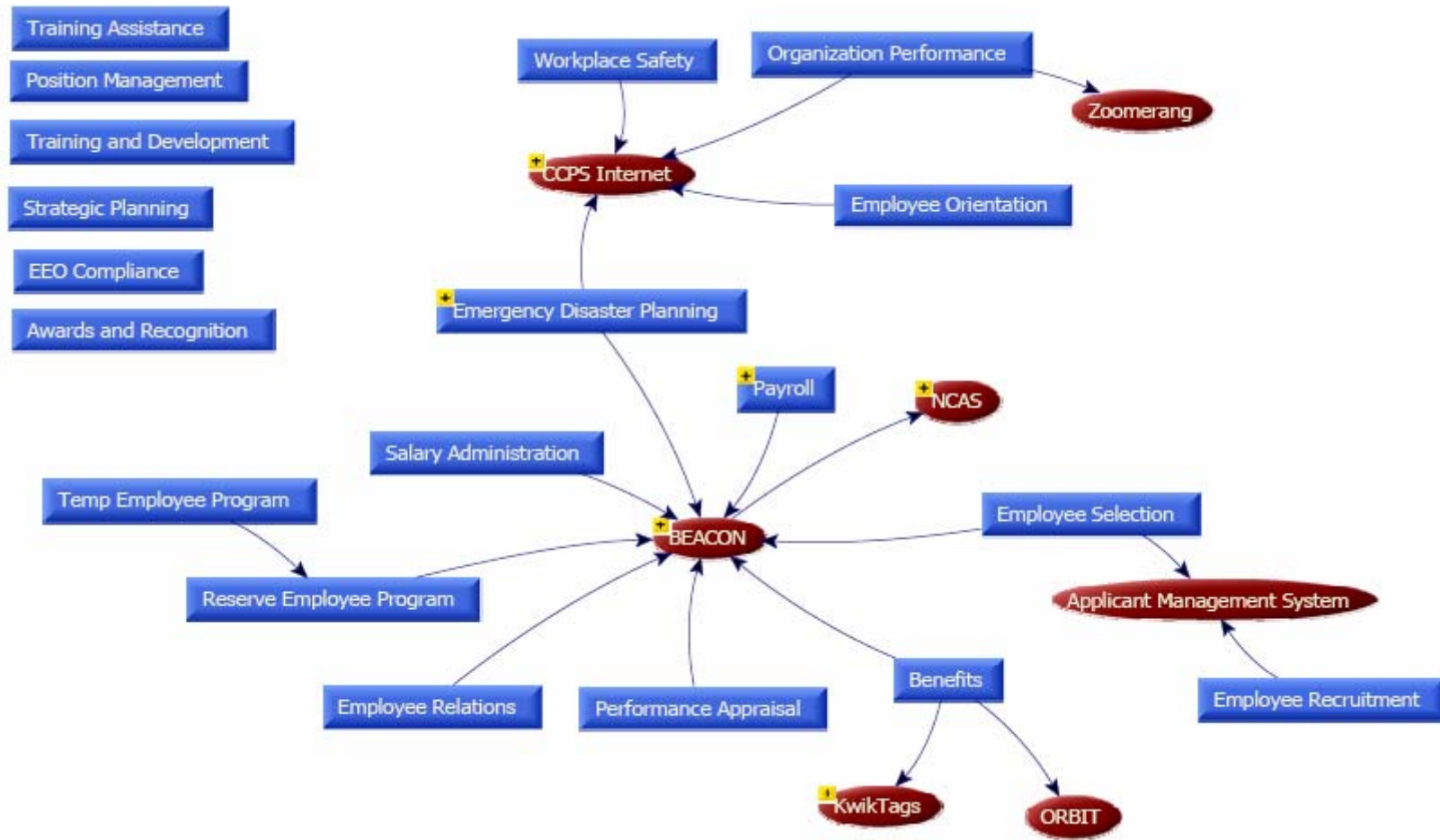


Figure 9: Admin - HR AS-IS Model

The Human Resources section has implemented BEACON for the department while identifying new needs. A need was identified to associate training of staff with performance appraisals. This requires a new way to link information associated with an employee to an employee record. This would support a link between training, performance appraisals, relations, and BEACON information. The need to collect this information together for the HR section would provide a tool that could be used to help management identify missing items that are available to the employee, EEO compliance issues and business information trending.

Identified Initiatives Needs: **Training Management, Employee Relations Management, Forms Management, Data Interface**

Information Services

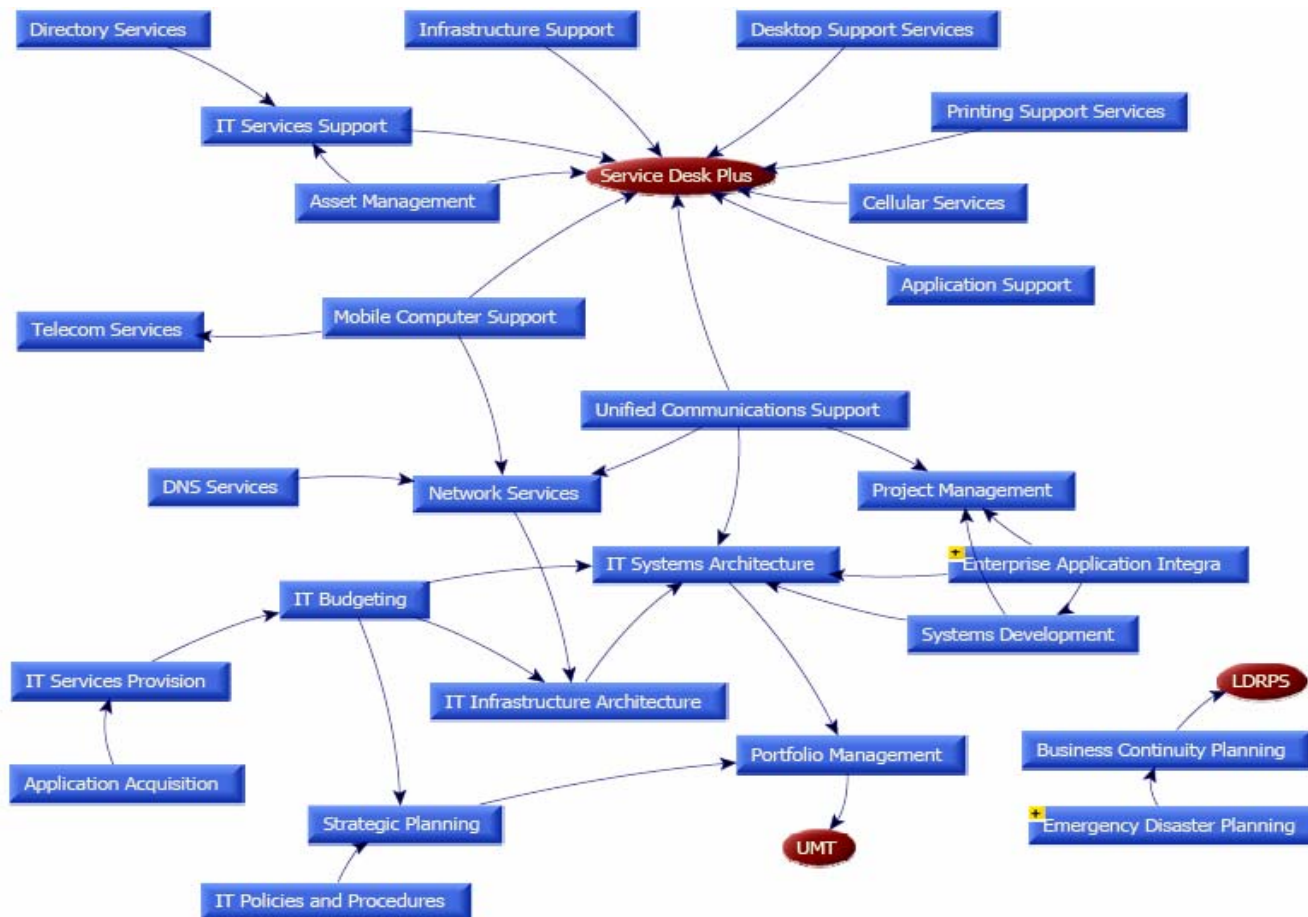


Figure 10: Admin - IS AS-IS Model

The Office of the CIO provides IT oversight for the department and provides IT services to all CCPS divisions. COOP has been identified as a critical need, specifically physical redundancy for data and services that support CCPS mission critical activities. As divisions require more enterprise services, the need to provide adequate support has been identified as an issue. The migration toward enterprise services must include IT staff reorganization and infrastructure sharing across divisions to support more advanced systems and networks.

Identified Initiatives Needs: **COOP, Enterprise Service Desk, Enterprise Support Services Initiative**

Governor's Crime Commission

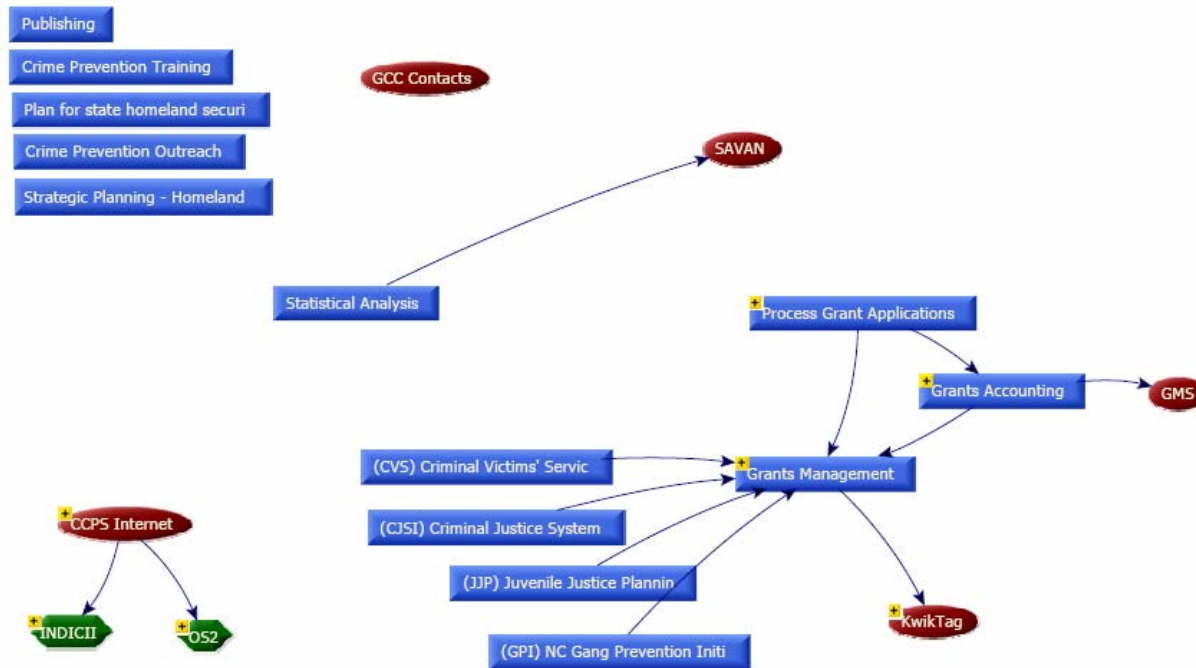


Figure 11: GCC AS-IS Model

GCC's ability to provide grants services and crime victim services has provided a great service to citizens of North Carolina. The current phone system is in need of replacement and is currently impacting service. Although the grants management services satisfy internal business needs of GCC grants planners and grants managers, it does not provide an acceptable solution for fiscal grants management. There is a level of grant application disconnect between program grant managers applications, fiscal grant manager applications and NCAS.

Identified Initiatives Needs: **GEMS, Unified Communication, CCPS Intranet, SAVAN Enhancement**

Public Affairs Office

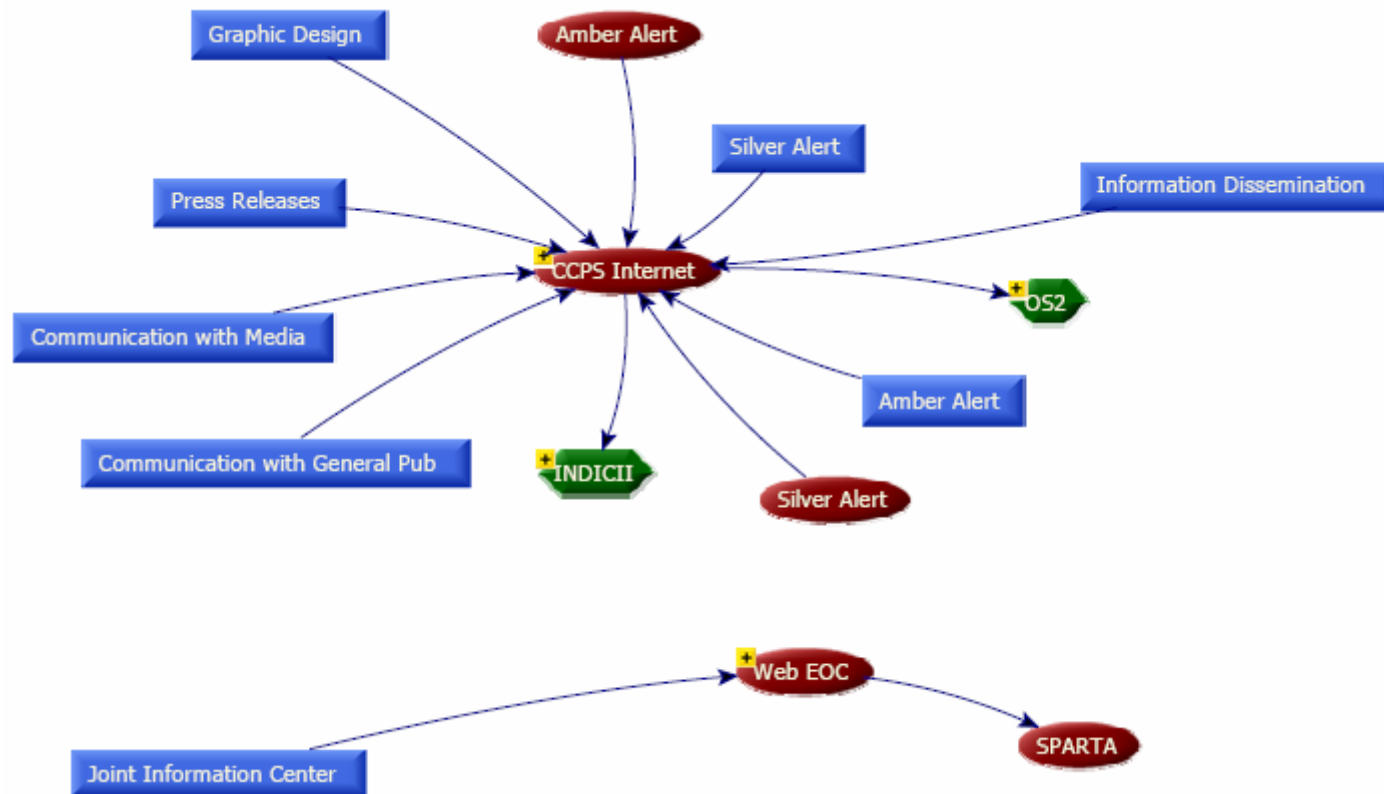


Figure 12: PAO AS-IS Model

Public Affairs Office utilizes the CCPS public website as a means of providing information to the public. As information is developed internally, PAO needs a content management solution that will provide publishing workflow review and approval prior to public dissemination. Other business requirements include providing data that can be retrieved using Web 2.0 services or other interface formats.

PAO also receives public information requests. The need for archive retrieval has been identified as well.

Identified Initiatives Needs: **CCPS Intranet (Workflow feature), Data Interface Initiative, and Document Archiving**

Butner Public Safety

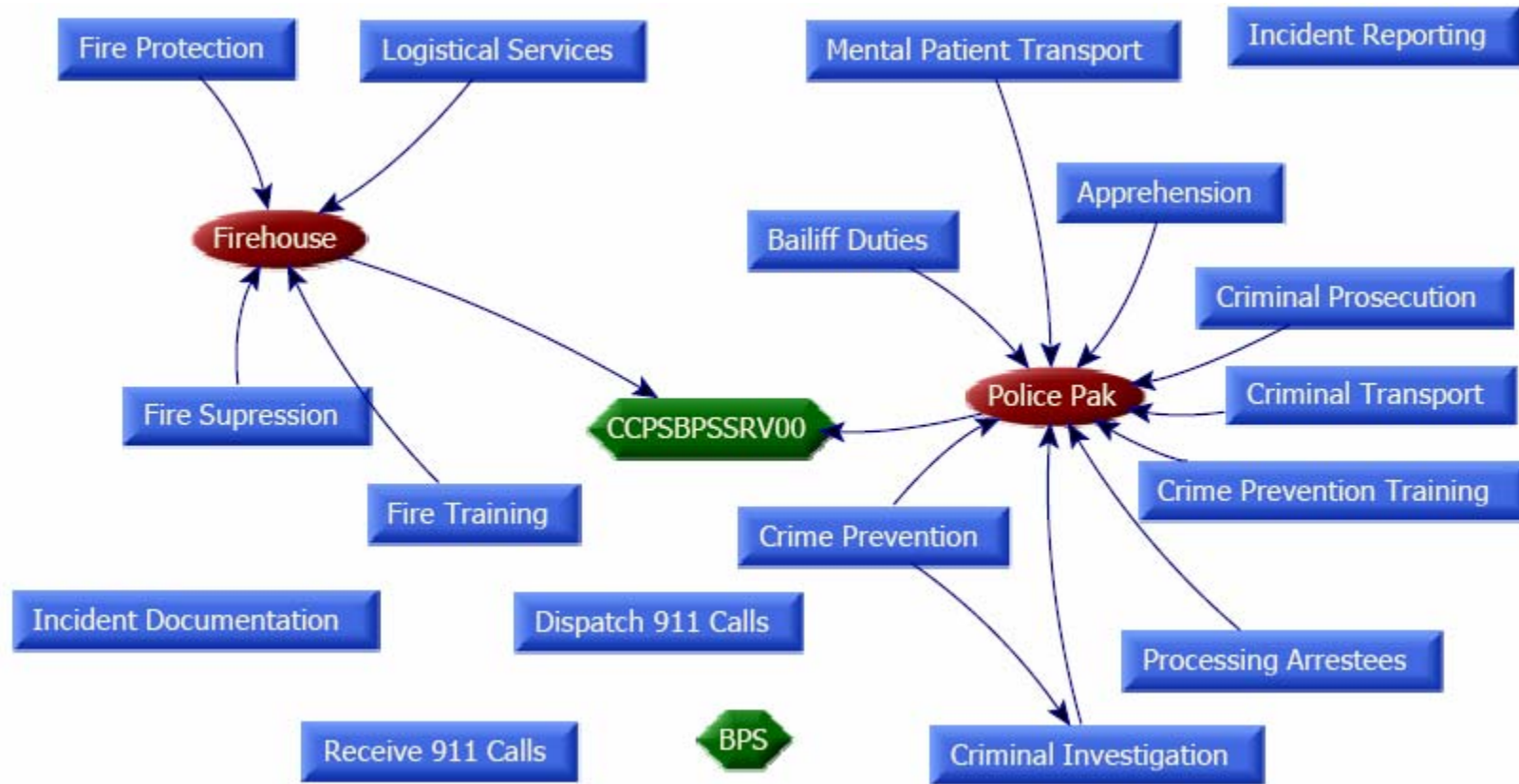


Figure 13: BPS AS-IS Model

Butner Public Safety utilizes industry standard applications to support police and fire operations. Current mobile hardware is outdated and cannot support these mobile applications in the law enforcement vehicles. Service and communications are negatively impacted.

Onsite applications lack redundancy and offsite disaster recovery capabilities. All case documents are local and document archiving has been identified as a business need.

Identified Initiatives Needs: **Mobile Data Computer Rollout, Document Archiving, SAVAN**

State Highway Patrol

Administrative Services

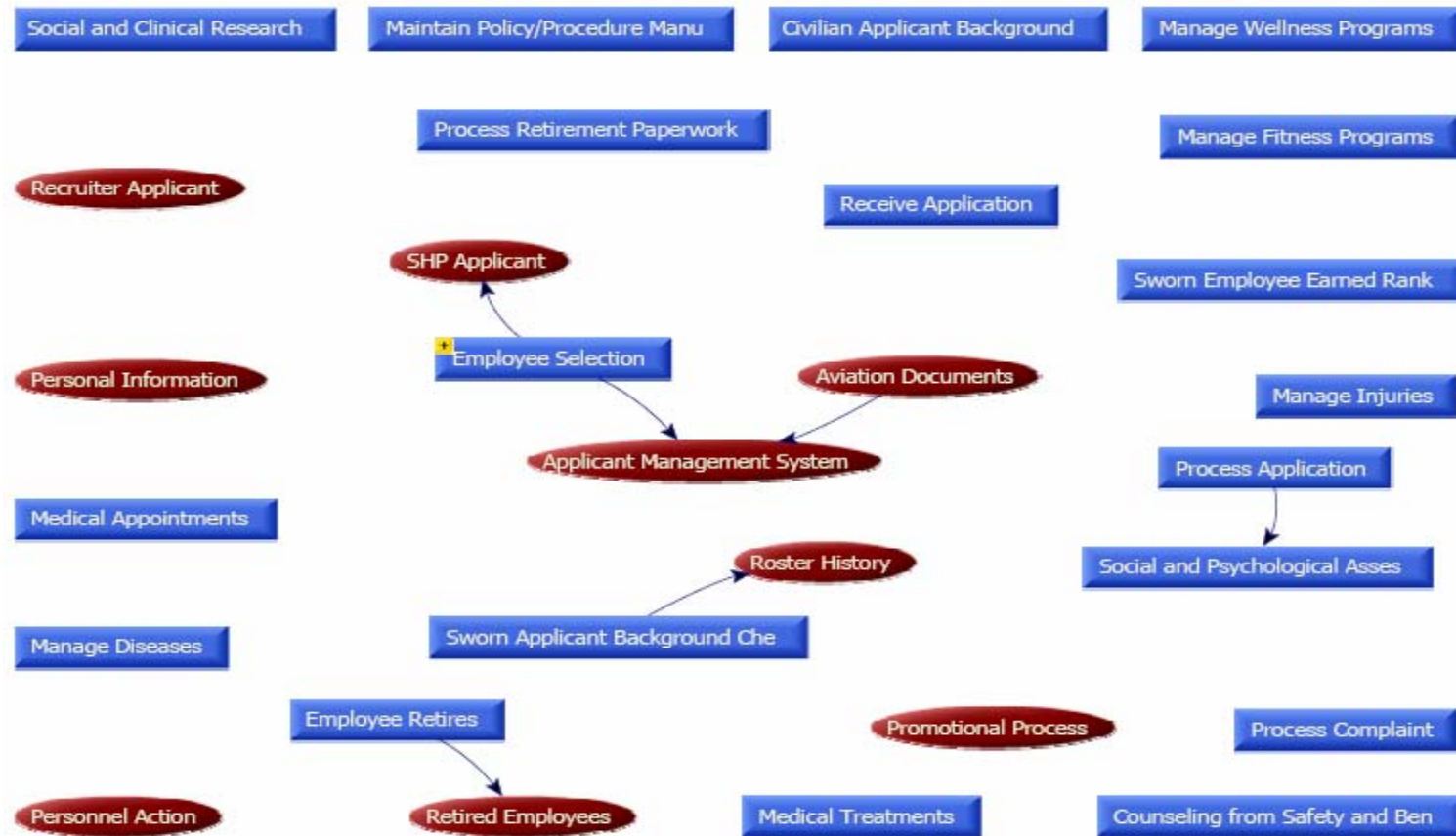


Figure 14: SHP - Admin Services AS-IS Model

Administrative services have identified recruitment as a major initiative. A recruitment website is needed that can focus on marketing, on-line application processing and SHP information dissemination.

Another data service identified was the ability to provide an employee management solution. This solution would collect all employees' information and relate it to the data service as well as back to the individual employee. The employee information would be available to the employee via the intranet.

Identified Initiatives Needs: **Application Management Solution, CCPS Intranet, Document Archiving, Forms Management, Data Interface, SHP Recruiting Website**

Executive Protection



Figure 15: SHP-Exec. Protection AS-IS Model

Current IT services provided by Executive Protection are managed by SHP CAD services (administrative needs). Additional services that would be beneficial related to special projects. These would be handled as a CCPS Intranet – Team Site.

Identified Initiatives Needs: **CCPS Intranet**

Field Operations



Figure 16: SHP- Field Operations AS-IS Model

Majority of services of SHP are provided via Field Operations. Current limitations of these services are road side network availability. Without the connectivity required to perform roadside data entry, service to citizens is decreased and time consuming. The 2008 NC SHP Kroll report indicated that *"Sergeants are spending an inordinate amount of time fulfilling administrative responsibilities that could be more efficiently handled in other ways, such as ... streamlining and automating administrative processes."* The ability to provide forms management out in the field would greatly enhance management provided by Sergeants. Currently not all Troopers have an MDC that will be able to support these solutions. A need to install / replace old terminals is also required.

Identified Initiatives Needs: AirCard Rollout, Forms Management, CCPS Intranet, Mobile Workforce, Unified Communication, Evidence Tracking System

Professional Standards



Figure 17: SHP – Professional Standards AS-IS Model

Professional Standards data is mainly contained in Microsoft Word documents and Excel spreadsheets. This information requires specific individuals to perform data management of this information and manual manipulation of the data is required.

Professional Standards requires a common Internal Affairs solution that allows for data to be stored in a single repository and retrieved based on authentication has been identified.

Identified Initiatives Needs: **Internal Affairs Application, Forms Management (Notification Workflow), Data Interface Initiative**

Support Services

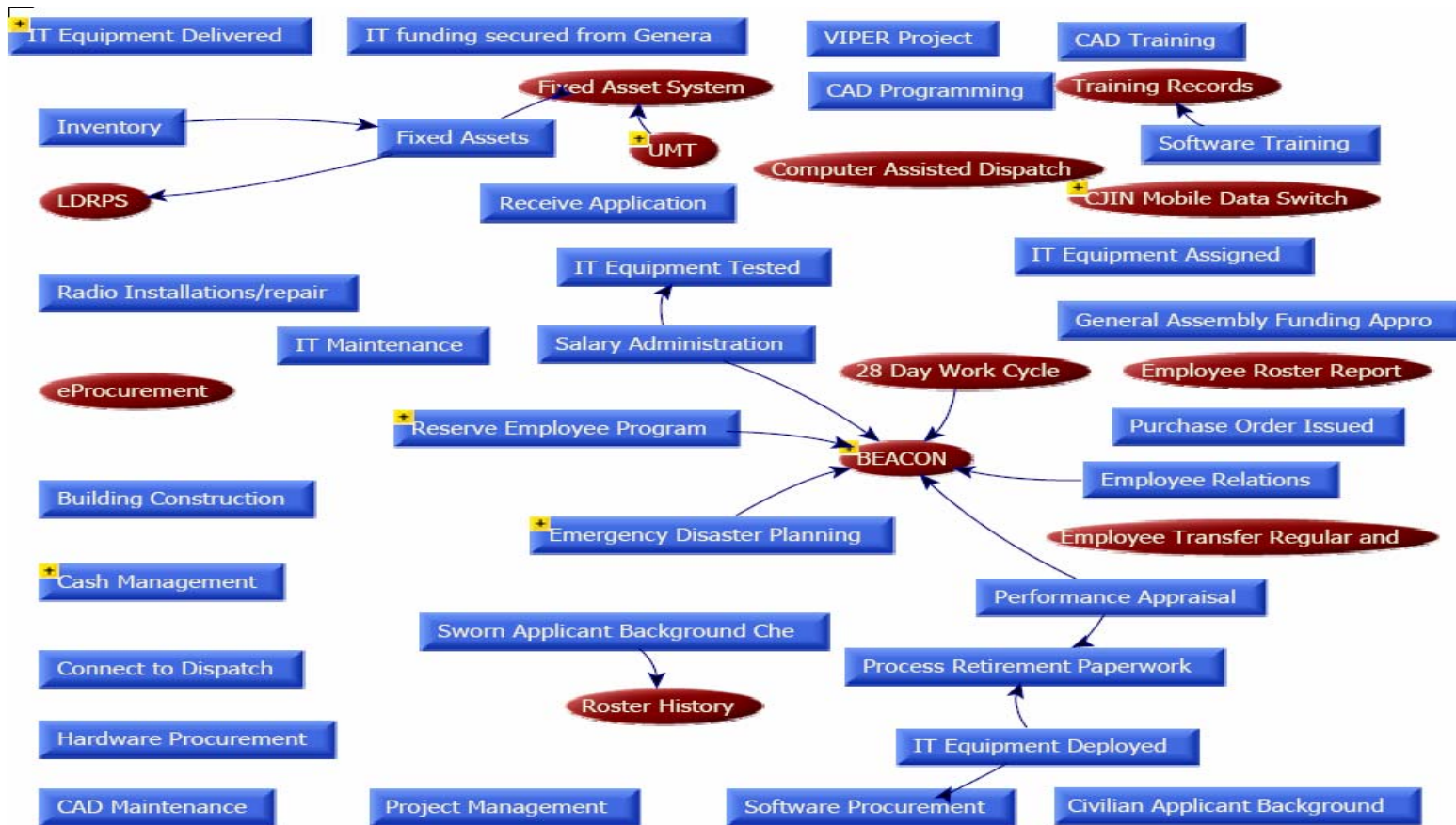


Figure 18: SHP Support Services AS-IS Model

Support Services provides IT support services to SHP and local law enforcement via CJIN Mobile Data Support. The ability to support this large customer base requires a service desk able to streamline the flow of support requests and project tasks each staff member is responsible for. The need for communication of project tasks also needs improvement. Since CAD contains the majority of SHP data, the need to support data requests and support integration of new services require the CAD service to provide support for data interfaces. Currently, the CAD is being rewritten into a language that can support these interface requirements.

Identified Initiatives Needs: **Enterprise Service Desk, Data Interface Initiative, CAD Rewrite, Enterprise Service Support**

Training Academy



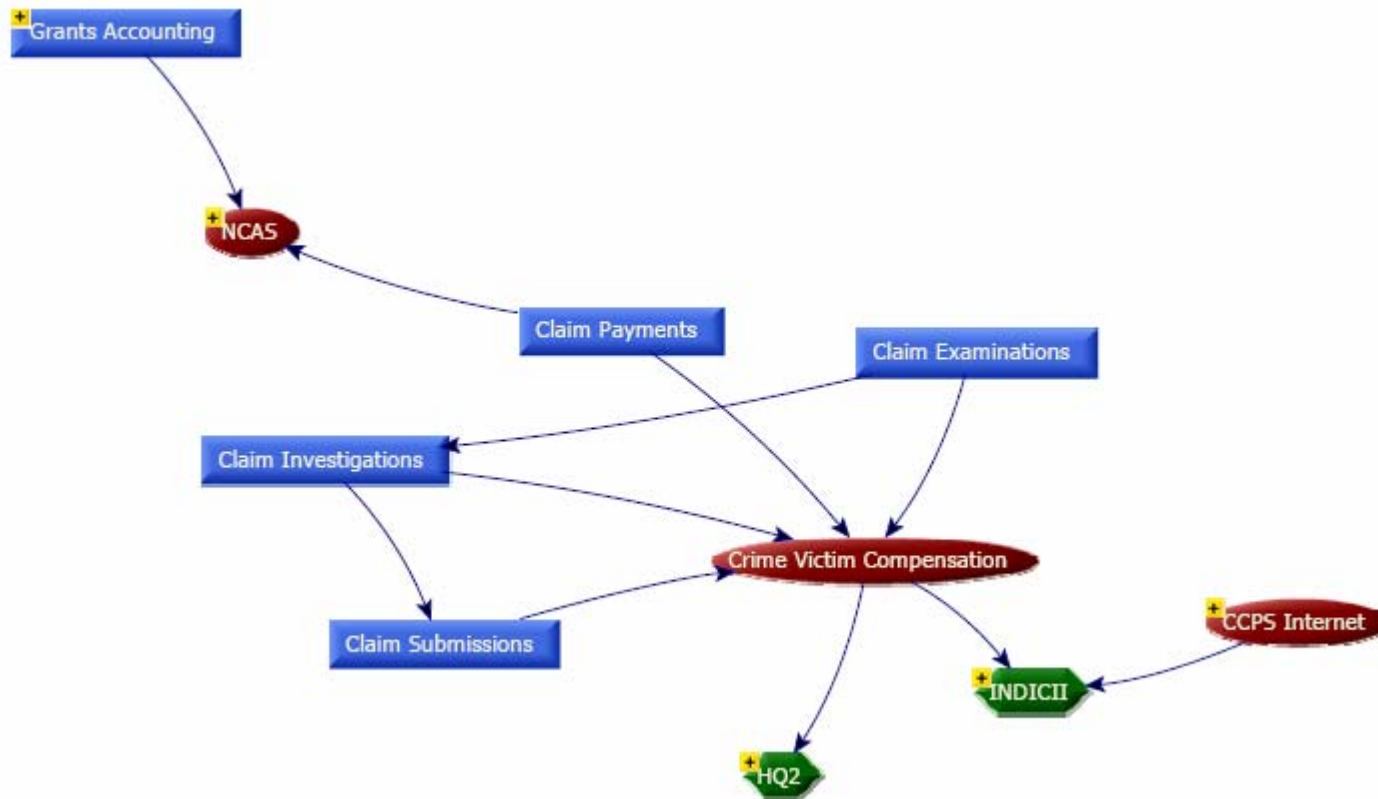
Figure 19: SHP Training Academy AS-IS Model

The amount of personnel leaving SHP is approximately 6 per month. This requires two cadet classes of 36 cadets per class per year. The cost of such training is high and the investment is reduced for every cadet that does not complete training. There may be a need increase support for “fast track” where Basic Law Enforcement Training (BLET) is conducted at the community colleges. This will lower the overall cost of a cadets training and increase the amount of cadets that can go through the Academy in a given year. Currently, the Academy can only support 59 cadets at one time.

Training Academy processes are not in line with the IT service provided to the Trooper in the field. This has caused some cadets to leave early stating “it is not what I thought it was”. The manual process currently provided to cadets needs to be replaced with similar services provided to the field to ensure training to up to date, appropriate perspective is communicated and information is consistently available to maximize training.

Identified Initiatives Needs: **Training Management, Cadet Training Mobile Computer Rollout, Mobile Device Encryption**

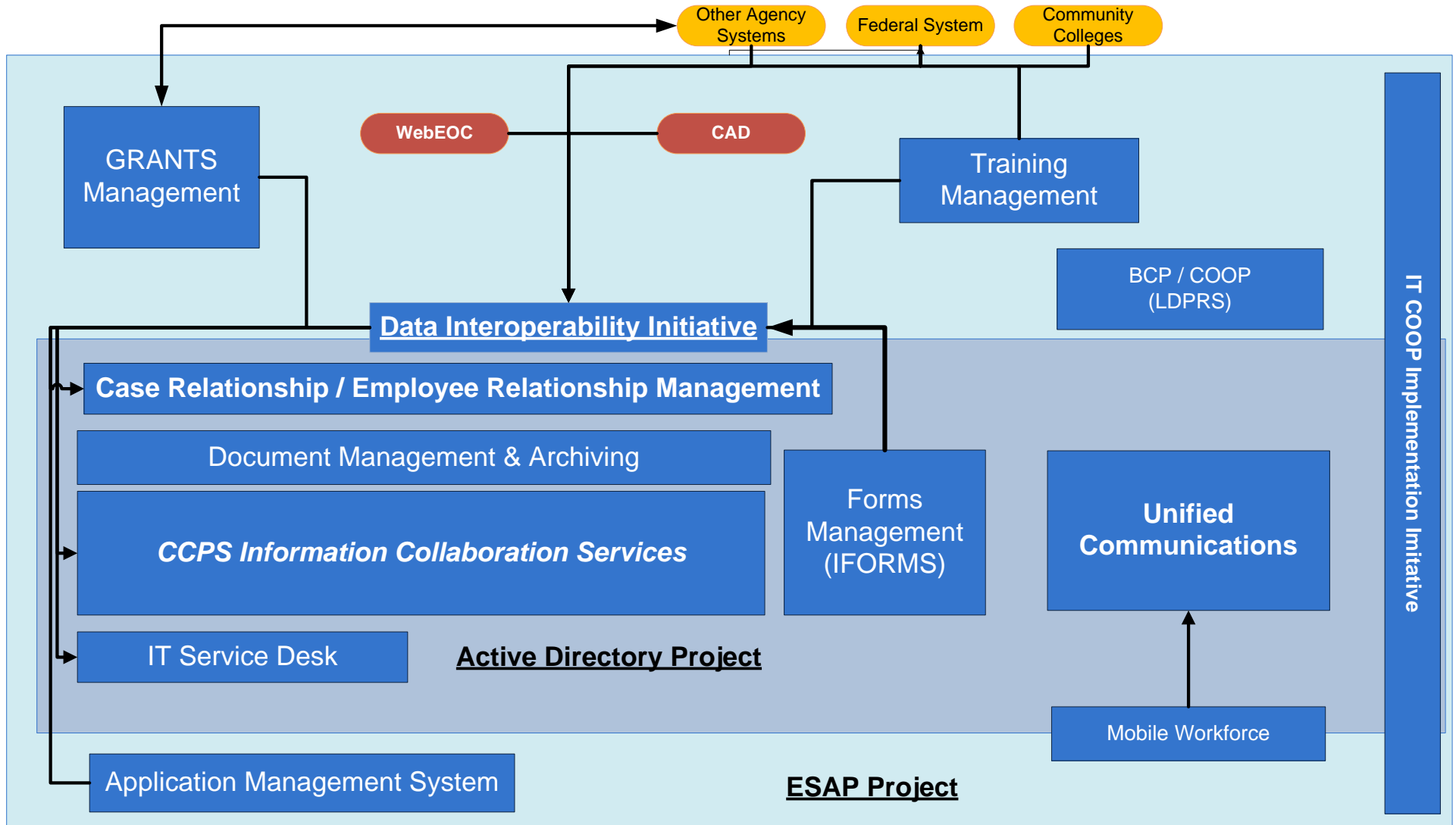
Victims Compensation Services



VCS utilizes a case management solution custom configured for their needs. Document scanning will help ensure disaster recovery support and enhance case management.

Identified Initiatives Needs: **Configure TimeMatters to support categorized scanned documents (Change Control)**

CCPS Enterprise Initiative High Level Model



Identified Initiatives Available for Prioritization

The following table is a record of all initiatives identified in this strategic planning effort, priorities of the initiatives reported by the divisions and a recommended list to include in this strategic plan as a prioritized list of potential initiatives to be started in the next two years.

| Initiative Name | | | DIVISION Priority | | | | | | | | | | | # of Div commented | Ave Priority Value |
|-----------------|---|--|-------------------|-----|----|-----|-----|-----|------|-----|------|-----|-------|-----------------------|--------------------------|
| Included | | | OFFSEC | SHP | EM | ALE | BPS | CAP | CJIN | GCC | LESS | VCS | Redev | | |
| 1 | X | Grants Management (GEMS) | 1 | | 1 | | | | | 1 | | | | 3 | 1 |
| 2 | X | CCPS Intranet / Enterprise Search | 1 | 2 | 1 | | | | | | | | | 3 | 1.333333 |
| 3 | X | Data Interface Initiative | 1 | 2 | 2 | | | | | | | | | 3 | 1.666667 |
| 4 | X | Forms Management Solution – (IFORMS Project) | 2 | 2 | 2 | | | | | | | | | 3 | 2 |
| 5 | X | Case/Employee Relationship Management Solution | | 2 | | 1 | | | | | | | | 2 | 1.5 |
| 6 | X | Unified Communications | | 3 | | | | | | 1 | | | | 2 | 2 |
| 7 | X | Training and Exercise Tracking | | 3 | 1 | | | | | | | | | 2 | 2 |
| 8 | X | Datacenter Migration | 2 | | 2 | | | | | | | | | 2 | 2 |
| 9 | X | Intelligent Situational Awareness Platform | | | 1 | | | | | | | | | 1 | 1 |
| 10 | X | Mobile Workforce Solutions | | 3 | | | | | | | | | | 1 | 3 |
| 11 | X | IT Enterprise Services Support Initiative | | | | | | | | | | | 0 | | |
| 12 | X | COOP | | | | | | | | | | | | 0 | |
| 13 | X | Enterprise Database Migration Initiative | | | | | | | | | | | | | |
| 14 | X | Flood Inundation Warning Initiative | | | | | | | | | | | | | |
| 15 | X | Active Directory – Email Consolidation | 1 | 1 | 1 | | | | | | | | | 3 | 1 |
| 16 | | Application Tracking Solution | 2 | 1 | | | | | | | | | | 2 | 1.5 |
| 17 | | Electronic Document Archiving | | 3 | 2 | | | | | | | | | 2 | 2.5 |
| 18 | | AirCard Rollout | | 1 | | | | | | | | | | 1 | 1 |
| 19 | | SHP Recruiting Marketing Website | | 1 | | | | | | | | | | 1 | 1 |
| 20 | | SHP IA Application | | 1 | | | | | | | | | | 1 | 1 |
| 21 | | ALE Boxing Application | | | | 1 | | | | | | | | 1 | 1 |
| 22 | | WebEOC | | | 1 | | | | | | | | | 1 | 1 |
| 23 | | Computer Based Training | | 2 | | | | | | | | | | 1 | 2 |
| 24 | | EM CORIS | | | 2 | | | | | | | | | 1 | 2 |
| 25 | | Policy Review System | | 3 | | | | | | | | | | 1 | 3 |
| 26 | | Asset Management | | | | 3 | | | | | | | | 1 | 3 |
| 27 | | CAD Rewrite | | 3 | | | | | | | | | | 1 | 3 |
| 28 | | Evidence Tracking | | 3 | | | | | | | | | | 1 | 3 |

| | | |
|----|--|---|
| 29 | Mobile Computer Rollout | 0 |
| 30 | ESAP | 0 |
| 31 | NCAS Desktop Application Rollout to Divisions | 0 |
| 32 | Enterprise Service Desk | 0 |

IT Specific Economic-Driven Initiatives

The following IT improvements and recommendations are based on senior IT management analysis of current CCPS IT services. The purpose of these IT goals is to improve the economics of providing IT services by defining and standardizing processes, consolidating redundant processes, improve service reliability, and simplifying the IT environment to ensure dependable services.

IT COOP Implementation Initiative

Summary

Implement Disaster Recovery Services at the ITS Western Data Center

Problem or opportunity to be addressed

Provide CCPS the ability to immediately respond to COOP activation.

Major objectives and benefits

- Implement disaster recovery environment at ITS Western Data Center to support minimal downtime of mission critical applications and
- Configure mission critical application services to support

Timeframe

Effort is scheduled to start winter 2008

Major Risks

- **Business Risk:** Cost of supplying disaster recovery at the data center is more costly than the lost associated with offsite backup disaster recovery solutions
- **Technical Risk:** Connectivity to western data center will not be available when service is needed
- **Operational Risk:** Liabilities on the service provider if promises were not met

Relationship with other agency initiatives/projects

- Support of all mission critical applications
- Mobile Work Force
- Unified Communications

Relationship with statewide initiatives/projects

This effort will not impact any statewide initiatives/projects.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|-----------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| Contracted Services | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Hardware | Grant | \$120,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Software | Grant | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Maintenance Contracts | State | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 | \$40,000.00 |
| ITS Bandwidth & Space | State | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 |
| Totals | State/Grant | \$248,000.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 |

IT Enterprise Services Support Initiative

Summary

Identify new staff needs and realign CCPS IT staff to support enterprise services.

Problem or opportunity to be addressed

Currently, CCPS IT staff is aligned to support only specific division needs. Staff is currently managed under different IT Management teams. It has been identified that a large number of IT services should and will be provided with an enterprise approach. This initiative will be focused on providing the lowest cost and best support for all identified enterprise and division level services provided by CCPS IT staff.

Major objectives and benefits

- Realign CCPS IT staff to provide the lowest cost and best support for all identified enterprise and division level services provided by CCPS IT staff.
- Lower overall cost of IT by providing supportable enterprise solutions
- Increase overall IT service to customers by providing adequate levels of support for enterprise services
- Improve IT and Business alignment
- Eliminates Complexity Risk

Major Risks

- **Schedule Risk:** Enterprise services are prioritized over division needs
- **Business Risk:** Funding for additional staff may not be available if needed
- **Organizational Risk**

Relationship with other agency initiatives/projects

- All other initiatives will be impacted by this initiative

Relationship with statewide initiatives/projects

This effort will not impact any statewide initiatives/projects.

Order-of-magnitude costs

Until this initiative has begun analysis, the potential costs will not be known.

Enterprise Database Migration Initiative

Summary

Consolidate desktop and web application databases into a common secure enterprise database environment.

Problem or opportunity to be addressed

Data is being maintained on desktops, file servers and personal Microsoft Access database files. The ability to utilize this data for other needs is not available. Need to duplicate data entry is greater when data is stored in this manner.

Major objectives and benefits

- Maximize data security
- Minimize data redundancy
- Higher level of reliability and service for all applications
- Improve application development and maintenance standards and policies
- Minimize cost of hardware/software required to support all database environments.

Timeframe

Initial environment implementation: Summer 2009

Major Risks

- **Complexity Risk:** Not able to identify/migrate all databases
- **Organizational Risk:** Allowing rogue applications to be replaced

Relationship with other agency initiatives/projects

New projects requiring database development will be developed utilizing this initiative. Legacy applications will be migrated to this environment based on change management request prioritization and business criticality.

Relationship with statewide initiatives/projects

This effort will not impact any statewide initiatives/projects.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|-----------------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Hardware | State | \$15,000.00 | | | | |
| Software | State | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| Maintenance Contracts | State | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| Totals | | \$27,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 |

Unified Communications Initiative

Summary

This initiative will consist of the replacement of failing PBX devices with VOIP solutions. Also, this basic update will be integrated into the Microsoft Office Communicator Server to provide: unified messaging, conferencing, presence and enterprise instant messaging.

Problem or opportunity to be addressed

Legacy PBX devices are failing or are at risk of failing. If this is not fixed, there is a risk of phones being down for over a month. Additional communication services can be provided with minimal additional cost.

Major objectives and benefits

- Support of continuity of operations (COOP)
- Reduce use of vehicles (fuel cost savings)
- Improve communications between mobile work force
- Minimize time spent locating personnel
- Improve business efficiency
- Supports a gradual implementation plan

Timeframe

Initial environment implementation: Spring 2009

Major Risks

- **Business Risk:** Providing funding to support this effort over other costs

Relationship with other agency initiatives/projects

- COOP
- Mobile Work Force

Relationship with statewide initiatives/projects

This effort will not impact any statewide initiatives/projects.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|-----------------------|----------------|---------------------|--------------------|---------------------|--------------------|-------------------|
| Contractual Services | Grant | \$53,000.00 | \$26,000.00 | \$53,000.00 | \$26,000.00 | |
| Hardware | Grant | \$220,000.00 | | \$220,000.00 | | |
| Software | Grant | \$30,000.00 | | \$30,000.00 | | |
| Maintenance Contracts | Grant | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 |
| ITS Admin Fee | Grant | \$46,000.00 | \$10,000.00 | \$46,000.00 | | |
| Totals | | \$356,500.00 | \$43,500.00 | \$356,500.00 | \$33,500.00 | \$7,500.00 |

CCPS Enterprise Business Initiatives

Grants Enterprise Management Services (GEMS) Initiative

Summary

Consolidate all grant systems into a single common solution. Design and deploy a common grants request and tracking management. The system will be able to support unique grants workflow requirements while ensuring common grants management processes are supported. System will also support interfaces to fiscal systems to ensure complete tracking of funds.

Problem or opportunity to be addressed

There is a level of grant application disconnect between program grant managers applications, fiscal grant manager applications and NCAS. CCPS currently has 13 grant systems that are impacted in this manner. When another federally state of emergency is announced, another grant system will have to be developed and run parallel if a better platform is not implemented.

Major objectives and benefits

- Consolidate all grant systems into a single common solution
- Minimize IT application support staff needed for grant management service support
- Assist in grants management business efficiencies by providing a common grants management process.
- Maximize alignment with business process by supporting customized workflow for processes outside of the common grants management process.
- Provide centralized security and authentication/authorization for system

Timeframe

Homeland Security project started in Spring 2008. Additional grant programs will be brought onto the solution on an ongoing process.

Major Risks

- **Complexity Risk:** System must support each grant's unique process

Relationship with other agency initiatives/projects

- Grant applications that are scheduled for the Enterprise Database Migration Initiative will instead support this initiative
- Data Interface (Integrate with NCAS)

Relationship with statewide initiatives/projects

System will support the Data Interface Initiative to easily support the future OSC SAP Grants management project.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 |
|-----------------------|----------------|---------------------|---------------------|--------------------|--------------------|--------------------|
| Contracted Services | Grant | \$278,000.00 | \$130,000 | \$0.00 | \$0.00 | \$0.00 |
| Hardware | Grant | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Software | Grant | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Maintenance Contracts | State | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| Totals | | \$298,000.00 | \$145,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |

Forms Management Solution

Summary

Implement a BPML (Business Process Modeling Language) Forms Management Solution that can integrate with Microsoft Office SharePoint Server in a Service Oriented Architecture (SOA).

Problem or opportunity to be addressed

The purpose of this project is to implement an enterprise-wide electronic forms management solution for the North Carolina Crime Control and Public Safety (CCPS). Currently, there are various types of forms management systems mostly providing minimal functionality for their division. Due to this functionality, data entry processes require more personnel and are time consuming. An intelligent, collaborative forms management system will increase efficiency, productivity and communication for forms data, workflow process and security.

The 2008 NC SHP Kroll report indicated that *“Sergeants are spending an inordinate amount of time fulfilling administrative responsibilities that could be more efficiently handled in other ways, such as ... streamlining and automating administrative processes.”*

The enterprise-wide Intelligent Forms and Reporting Management system (IFORMS) will provide the following business features:

- Common infrastructure for forms driven workflow applications
- Intelligent form functionality allowing for:
 - Higher quality of data
 - Protected fields
 - Dynamically loaded drop-down options for forms
 - Verification of required fields
 - Less errors in calculations
 - Support of various workflows
- Mobile user support
- Workflow management
- Forms Management
- Extra-Agency data process support
- Enterprise Services and Data Management
 - Data analysis reporting
 - Data Security

Major objectives and benefits

- Eliminate duplication of data entry efforts
 - *Recommended in SHP Kroll Report*
- Streamline business processes
 - Able to adjust workflow to enhance business process
- Streamline IT development process
 - requirements gathering to deployment utilizing BPML
 - Integration with other services – less time to develop
- Security Management over all form data (input and view)
 - Ensure accountability for all data

- Supports full scalability and manageability of forms
- Supports interoperability of forms data

Timeframe

Initial environment implementation: Sprint 2010

Major Risks

- **Technology Risk:** May be difficult to find a solution to support offline mobile notebooks
- **Business Risk:** Funding for a solution may not be available
- **Schedule Risk:** Over 350 Forms to support, if funding is not available, may not be able to be implemented by full time staff.

Relationship with other agency initiatives/projects

- Data Interoperability Initiative
- CCPS Intranet / Enterprise Search

Relationship with statewide initiatives/projects

Could provide an alternative presentation layer for statewide services if those services support an SOA approach.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|--------------------------|----------------|---------------------|---------------------|--------------------|--------------------|--------------------|
| Consulting Services | | \$200,000.00 | \$150,000.00 | | | |
| Hardware | | \$100,000.00 | | | | |
| Software | | \$350,000.00 | | | | |
| Maintenance Contracts | | | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| Totals | | \$650,000.00 | \$210,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |

Mobile Workforce Initiative

Summary

Implement AirCard, VPN and terminal services in support of personnel with notebooks to connect to the internal CCPS network.

Problem or opportunity to be addressed

The main services provided by CCPS require staff to be mobile. There is a need to provide more mobile IT services. The 2008 NC SHP Kroll report indicated that first line supervisors should provide more oversight of their staff. This will require those managers to collect and retrieve data in a remote mobile manner.

Support of Continuity of Operations (COOP) ensures that services can continue in the event of a COOP activation. This will also ensure that IT services will be available no matter where an employee is located.

Major objectives and benefits

- Support of continuity of operations (COOP)
- Reduce use of vehicles (fuel cost savings)
- Improve data availability for mobile work force
- Improve business efficiency
- Maximize business automated processes
- Maximize efficiency and quality of service to citizens

Timeframe

Initial environment implementation: Summer 2009

Major Risks

- **Business Risk:** Cost to support services may not be supported
- **Organizational Risk:** Multiple IT division teams provide similar needs without synergizing under a single project effort.

Relationship with other agency initiatives/projects

- Unified Communications
- Case Management
- Mobile Computer Rollout
- Forms Management Initiative

Relationship with statewide initiatives/projects

- Private cellular network for the state of North Carolina

Order-of-magnitude costs

Until this initiative has begun analysis, the potential costs will not be known.

Training Management Initiative

Summary

Install TERRMS Training COTS solution and configure to support NCEM T&E.

Problem or opportunity to be addressed

The NCEM Training & Evaluation (NCEM T&E) does not have a system to capture student, instructor, and class information for credentialing first responders statewide. A state enterprise training tracking system is not available and cannot be used because of the unique federal reporting and credentialing requirements. In order for the division and its partner agencies to develop, schedule, advertise, conduct, certify, document and close out training statewide, it needs to implement a new system. Due to the ability of this solution to connect to the state's community college infrastructure, this may satisfy a need of SHP to support "fast track" schools and allow Basic Law Enforcement Training (BLET) to be performed at community colleges, lowering overall cost of cadet training and increasing the amount of cadets that can be trained within a given year. Due to the amount of personnel leaving the SHP in great numbers, the need to provide this service will increase in the future.

Major objectives and benefits

- Replace discontinued FEMA TMS database
- Coordinate training across the state
- Serve as the central system for requesting, scheduling, conducting, and closing out emergency management training
- Support SHP in the tracking of cadet community college completed BLET classes
- Decreases overall cost of SHP Cadet training
- Support all CCPS training needs.

Timeframe

Initial environment implementation: Spring 2009

Major Risks

- **Schedule Risk:** Project not managed by qualified project manager
- **Organizational Risk:** Other divisions may want to use their own solution

Relationship with other agency initiatives/projects

- Solution's data may be utilized via Data Interoperability Initiative
- Case Management Initiative

Relationship with statewide initiatives/projects

This effort will not impact any statewide initiatives/projects.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|-----------------------|----------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| Contractual Services | Federal | \$52,000.00 | | | | |
| Hardware | Federal | \$4,000.00 | | | | |
| Software | Federal | \$75,000.00 | | | | |
| Maintenance Contracts | Federal | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| Totals | | \$146,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |

Data Interoperability Initiative

Summary

Implement and enhance infrastructure and systems to support a service-oriented architecture. Initial rollout of Microsoft BizTalk 2006 R3.

Problem or opportunity to be addressed

This will allow business to respond to changes faster when necessary.

The interoperability of law enforcement and emergency management systems ensure information can reach all business users. This effort will also extend the life of a legacy environment without negatively impacting functionality provided to the business users.

Major objectives and benefits

- Ensure information is provided to all business users regardless of system data is provided from.
- Ensure data naming and implementation standards are followed
- Minimize costs of system changes and/or integration efforts
- Maximize methods of data presentation to users while minimizing location of data
- Maximize overall life of legacy systems since backend systems can be supported for longer regardless of their presentation components

Timeframe

Initial Implementation: Spring 2010

Major Risks

- **Technical Risk:** New applications may not be architected to support SOA
- **Complexity Risk:** New applications that have no need for SOA may implement SOA architecture causing a more complex solution.
- **Organizational Risk:** Applications needing SOA services are not allowed to be readdressed to support SOA.

Relationship with other agency initiatives/projects

New applications being designed will utilize this initiative. Legacy applications will have interfaces developed to support this initiative based on change management request prioritization and business criticality.

Relationship with statewide initiatives/projects

Other statewide initiatives should be able to support this concept of SOA design. This initiative will support current messaging services (MQ-Series) when required. Integration with statewide initiatives will ensure custom reports or division level application needs can still integrate with statewide solutions without negatively impacting either systems data integrity.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 |
|-----------------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Hardware | State | \$15,000.00 | | | | |
| Software | State | \$20,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| Maintenance Contracts | State | \$2,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| Totals | | \$37,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 |

Case Management / Employee Relationship Initiative

Summary

Implement a common case tracking system that can be utilized for all case tracking and management needs. This initiative will also provide a mobile solution support to ensure all case tracking is provided in a common implementation.

Problem or opportunity to be addressed

Business services do not have a streamlines method of analyzing data from various systems to see how they relate to a single case or employee. Without these services, the ability to link different lines of business together is very difficult. Lack of case management or employee management services make business intelligent solutions very difficult to develop.

Major objectives and benefits

- Common infrastructure will allow new/enhanced solutions to be developed quicker than previous stove-piped solutions.
- Increased functionality for case management solutions
- Increase business functionality and efficiency by supporting mobile data reconciliation with enterprise data repository
- Common security support for entire solution

Timeframe

Started: Spring 2007

Major Risks

- **Business Risk:** May not have funding available to provide this solution
- **Complexity Risk:** Systems need to be setup to support a CRM architecture

Relationship with other agency initiatives/projects

System will not initially have relationships with other systems.

Relationship with statewide initiatives/projects

System will interface with NC Lottery background checks service for ALE

System will interface with NC ABCC investigation request process service for ALE

Order-of-magnitude costs

| Cost Category | Funding Source | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|-----------------------|----------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| Contracted Services | State | \$160,000.00 | | | | |
| Hardware | State | \$100,000.00 | | | | |
| Software | Grant/State | \$40,000.00 | \$40,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| Maintenance Contracts | State | | | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| Totals | | \$300,000.00 | \$40,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |

CCPS Intranet Initiative

Summary

Implement Microsoft Office SharePoint Server and Enterprise Search. Align this solution with CCPS Active Directory and file servers.

Problem or opportunity to be addressed

Develop a common intranet environment to be utilized by all CCPS employees for enterprise search, collaboration, data workflow management, effective communication and infrastructure for internal applications.

Major objectives and benefits

- Maximize communication between staff
- Minimize isolated applications/isolated data
- Decrease business process time by increasing data collaboration
- Maximize usability and visibility of data
- Increase ability to measure results based on dashboards and scorecards
- Increase authentication/authorization security for information
- Utilize SOA data standards to minimize development time

Timeframe

Initial Implementation of portal will be deployed fall 2009.

Major Risk

- **Operational Risk:** CCPS Active Directory Migration Project must be completed before this can be implemented

Relationship with other agency initiatives/projects

- This initiative will provide an enhanced or alternative front-end for the SOA initiative. As services are integrated into the SOA, the data will be able to be displayed in the portal.
- Forms Management

Relationship with statewide initiatives/projects

This effort will not impact any statewide initiatives/projects but could enhance service if state initiatives would support an SOA approach.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|--------------------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Hardware | State | \$20,000.00 | | | | |
| Software | State | \$60,000.00 | | | | |
| Maintenance Contracts | State | | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| Totals | | \$80,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 |

CCPS Applicant Management System

Summary

Implement an Application Management Solution that will support sworn officers and civilians at a lower cost and can support SOA.

Problem or opportunity to be addressed

Current application management system is not supporting sworn officer processes. Provide a common candidate application management system to track sworn officer process and civilian applications in a single solution. There is a need to automate the selection process of sworn officers to ensure cadet classes can be filled. Additionally, civilian hiring process needs to be streamlined to ensure valuable candidates get selected, interviewed and hired in a rapid manner ensuring those candidates do not select a job from another agency or company.

Major objectives and benefits

- Streamline State Highway Patrol Selection Process
- Improve chance of hiring top candidates
- Automate process from PD-107 submission to candidate selection.

Timeframe

Initial Implementation will be fall 2009.

Major Risks

- **Business Risk:** Funding for an alternative solution may not be available
- **Complexity Risk:** Different application process owned by different divisions may force a solution to be more complex than necessary

Relationship with other agency initiatives/projects

- Case Management/ Employee Relationship Initiative
- CCPS Intranet

Relationship with statewide initiatives/projects

This effort will not impact any statewide initiatives/projects but could enhance service if state initiatives would support an SOA approach.

Order-of-magnitude costs

Until this initiative has begun analysis, the potential costs will not be known.

Intelligent Situational Awareness Platform (ISAP) Initiative

Summary

In support of the Department of Homeland Security - National Infrastructure Protection Plan (NIPP), develop a system that will provide homeland security, law enforcement, emergency management, and select private sector policy makers and practitioners with a unified, fused inventory of critical infrastructure, key resources with identified hazards and threats in the state of North Carolina. This application will provide ongoing and up-to-date status of CI/KRs' operational condition.

Problem or opportunity to be addressed

Currently EM does not have a solution that can show the state situational awareness. Unable to effectively retrieve private company information in the event of an emergency, EOC needs to know who is out of power, water, available ATM's, etc.

Major objectives and benefits

- Enhance federal, state and local governments, and the private sector's ability to prevent, deter, neutralize, or mitigate the effects of man-made or natural events that might destroy, incapacitate, or exploit such infrastructure
- Provide a unified, fused, comprehensive and up-to-date geospatial inventory of critical infrastructure (e.g. utility, telecommunication, financial, and networks) and associated hazards and threats
- Enhance the state's efforts to establish efficient and effective risk-reduction priorities based on vulnerabilities, threats, and consequences
- Provide federal, state and local governments, and select private sector organizations with real-time operational status of select critical infrastructure.

Timeframe

Initial deployment of this initiative is scheduled for spring 2008.

This initiative is in the concept phase and is currently being discussed by the Division of Emergency. This initiative has not been submitted to senior management for review or approval.

Major Risk

- **Complexity Risk:** Many different partners with different data standards
- **Organizational Risk:** Need many partners to commit services. Unsure if SLA's are part of all data sharing services
- **Technology Risk:** System will not be supported by personnel with technical experience.

Relationship with other agency initiatives/projects

This initiative will compliment the SPARTA project when planning and responding to emergency incidents. This system will follow the SOA initiative as it relates to data standards and data transition methods. The system will also be able to utilize the intranet portal initiative.

Relationship with statewide initiatives/projects

Various statewide GIS datasets and initiatives will be utilized in this initiative to ensure the most current information is reflected in the solution.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|--------------------------|----------------|-----------------------|---------------------|---------------------|---------------------|---------------------|
| Internal Staff | State | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 |
| Contracted Services | State | \$500,000.00 | \$250,000.00 | | | |
| Hardware | State | \$250,000.00 | | | | |
| Software | State | \$60,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| Maintenance Contracts | State | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 |
| Totals | | \$1,060,000.00 | \$510,000.00 | \$260,000.00 | \$260,000.00 | \$260,000.00 |

Flood Inundation Warning System Initiative

Summary

Complete implementation of system that coordinates rain/stream gauges, forecasts and engineered flood models throughout North Carolina to detect flooded roads and potential flooded areas.

Problem or opportunity to be addressed

First Responders are not notified if a road is potentially going to be inundated. This solution will provide that notification.

Major objectives and benefits

- Increase safety to the citizens of North Carolina
- Enhance information to state and local key officials and first responders
- Provide real time information to first responders to minimize time to provide alternative routes due to flooding.

Timeframe

Initial east coast system is currently in place. West side of the state will be initiated in spring 2007

Relationship with other agency initiatives/projects

This system works with the information provided by the Floodplain mapping information system.

Relationship with statewide initiatives/projects

Various statewide GIS datasets and initiatives will be utilized in this initiative to ensure the most current information is reflected in the solution.

Order-of-magnitude costs

| Cost Category | Funding Source | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|-----------------------|----------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| Internal Staff | State | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 |
| Contracted Services | Grant | \$1,500,000.00 | \$1,000,000.00 | | | |
| Hardware | Grant | \$1,000,000.00 | \$500,000.00 | | | |
| Software | Grant | \$60,000.00 | \$60,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| Maintenance Contracts | Grant | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 |
| Totals | | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$22,000.00 | \$22,000.00 |

EOC Data Center Relocation Initiative

Summary

Provide an onsite datacenter for Emergency Management to ensure EOC infrastructure can maintain functionality in an event the EOC is isolated from the external network environment. In addition, the EOC data center will participate in training exercises and provide day-to-day support services for Emergency Management.

Problem or opportunity to be addressed

Proper power, cooling and failover support for the EOC datacenter need to be implemented.

Major objectives and benefits

- Increase quality of system reliability provided to the EOC
- Provide secure environment for hardware containing sensitive data
- Minimize costs for CCPS hardware maintenance by providing a common datacenter infrastructure.
- Minimize Loss of Operations risk by maintain key business applications locally to the EOC during an emergency incident.

Timeframe

Spring 2009

Major Risks

- **Business Risk:** Funding for infrastructure may not be available

Relationship with other agency initiatives/projects

Other systems will be housed in this datacenter

Relationship with statewide initiatives/projects

State Emergency management systems will be housed in this EOC datacenter.

Order-of-magnitude costs

This initiative is currently in the concept phase and costs have yet to be determined.

State-wide E-Mail Consolidation

Summary

Transition all State agencies, Departments and Institutions to a single e-mail system by January 1 2010.

Problem

Duplicate e-mail systems exist across state government with no integration.

Major objectives and benefits

- Eliminate duplicate e-mail systems across state government
- Reduce support costs for maintaining multiple e-mail systems
- Resolve data archiving issues and public records requests

Approach

OITS will lead this effort by developing a plan for a single e-mail system. OSBM will resolve project funding issues.

Timeframe

January 2010

Risks

- No independent study has been completed to determine impact to crime control and public safety services.
- System reliability during a disaster or event is unknown
- Current OITS SLA omits:
 1. *Liabilities on the service provider if promises were not met:* in such cases, a service customer may be given extra credits, like the customer can/may have the power to terminate the contract, or ask for refunding.
 2. *Extra Conditions:* these are conditions upon which the SLA is not valid anymore. This can be true, for example, in case of natural causes (e.g. flooding, fire ...).

Relationship with statewide initiatives/projects

Required by Section 6.14(a) of Session Law 2008-107

Order-of-magnitude costs

| Cost Category | Funding Source | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Internal Staff | | 212,410 | 212,410 | 212,410 | | |
| Contracted Services | | 0 | 0 | 0 | | |
| Hardware | | 23,400 | 23,400 | 23,400 | | |
| Software | | 74,462 | 74,462 | 74,462 | | |
| Maintenance Contracts | | 0 | 0 | 0 | | |
| 3000 mail boxes, extra storage, Blackberry add-on | | 0 | 0 | 0 | 275,000 | 275,000 |
| Layer 2 Connectivity to OITS | | 0 | 0 | 0 | 225,000 | 225,000 |
| Totals | | 310,272 | 310,272 | 310,272 | 500,000 | 500,000 |